DELIVERY PROGRAM 2022–2026

OPERATIONAL PLAN 2024–2025

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KEMPSEY Shire Council

Kempsey Shire Council acknowledges the land of the Thunggutti/Dunghutti Nation.
We pay respect to Elders past and present.
We acknowledge the role of emerging leaders to continue to guide us in the future.
We acknowledge the Stolen Generations and the need to change practices to be inclusive.
This land always was and always will be Thunggutti/Dunghutti land.

ACKSC154

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FROM THE MAYOR

As the Kempsey Shire Mayor I am deeply honoured to introduce this final Operational Plan (OP) for this term of Council.

This 2024-25 OP is presented with our 2022-26 Delivery program. These should be read in conjunction with these accompanying documents, including:

- The 2024-25 Schedule of Fees and Charges
- The 2024-25 Revenue Policy
- The 2024-25 Rates Map
- The 2024-34 Long Term Financial Plan

Together these documents provide the legislated high level of planning that is necessary for any successful organisation – public or private – and which guide our Council in delivering on the vision laid out in the Community Strategic Plan.

Each of these are presented by the staff to Council for consideration. Councillors first receive the reports on them, consider possible changes and options and then confirm them by resolution.

This Council is committed to prioritising its long-term financial sustainability. At the November 2023 Council Meeting we made the very difficult decision to apply to the NSW Government's Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV).

Council made this application in February 2024, and, in the expectation that we will be successful, we have included the rate increases in our 10-year Long Term Financial Plan and reflected the first-year increase of 7.9% in this Operational Plan.

No one wants to raise rates. We have made this increase smaller in this first year to allow us time to find further financial efficiencies, and if possible, to avoid having to raise rates by 15% over each of the following two years.

These further increases are not locked-in, and it is our commitment to our community to reduce any further rate rises as much as possible while still ensuring long term sustainability.

In addition, we are advocating on your behalf to the higher levels of government who have contributed to us being this difficult situation, including their cost-shifting onto Local Government. This average cost impost for each ratepayer is over $400 a year.

Council is taking responsible actions to achieve financial sustainability. These ongoing actions are the result of high-level diligence by Council staff, led by the General Manager, Craig Milburn. I would like to acknowledge Council's leadership team and staff in their dedication to this task.

To the residents, businesses, community groups, and the many volunteers who make up our wonderful Kempsey Shire, I say thank you sincerely for your ongoing commitment and support.

Leo Hauville,

Mayor

MESSAGE FROM THE GM

The 2024-25 Operational Plan is a responsible budget that targets financial sustainability, community engagement and core community infrastructure.

This document is part of a set of annual planning and reporting documents, including Council's Fees and Charges, Revenue Policy, Rates Maps, and the 2024-2034 Long Term Financial Plan.

It represents the path to achieving Council's goals for the current term and our next step on the roadmap for financial sustainability.

This Plan allocates significant funding to critical and essential community services, including:

- Roads and Bridges - $37.6 million
- Water services - $21.3 million
- Sewer services - $18.5 million
- Waste services - $16.9 million.

The budget also includes a 7.9% rate rise. This is 3.2% above the 4.7% increase that has already been approved by IPART for the coming financial year. IPART has approved increases from 4.5% to 5.5% across Councils in NSW.

A FINANCIALLY RESPONSIBLE BUDGET

This increase reflects Council's adopted position to prioritise our goal of financial sustainability to safeguard our shire for future generations. Council submitted a Special Rate Variation (SRV) application to IPART in February 2024 and we have made our plans on the assumption that this will be successful.

The revised 10-year Long Term Financial Plan has been modelled around the full rate rise. As such the financial forecasts show that Council will be in a more financially sustainable position over the 10-year period, while still working on the asset maintenance backlog at current service levels.

If IPART advise in May that the SRV is not approved, or is only approved in part, we will revise the 10-year financial plan to reflect the reduced income, before it is put forward for adoption.

An important body of work would then be required over the next financial year to review and agree the reduced service levels and asset maintenance schedules to ensure Council remain financially sustainable. This could see numerous services reduced or ceased completely, staff reductions and assets being kept beyond their estimated useful life, involving increased associated risks.

Regardless of the outcome, Council will continue to seek further savings and productivity improvements. This has been a primary focus for more than five years. This work could reduce how much of any approved rate increase is required to be implemented in future years.

We will also continue to advocate to other levels of government for improved and increased funding for the local government sector to lessen the burden on the community.

INVESTING IN CORE COMMUNITY INFRASTRUCTURE

Although we have tightened our belt, the plan for 2024-25 still includes strong investment in our community. We are focusing on essential infrastructure upgrades, ongoing natural disaster recovery works and investment in our financial future, funded largely through grants or sources restricted to that use.

We know that safe, reliable, and sustainable water and sewer services are vital to our community. To this end we continue to work on the significant capital program

worth over $300M over the next ten years. This includes new water treatment plants for Willawarrin, Crescent Head, Kempsey and the Lower Macleay and new sewage treatment plants for Stuarts Point, Kempsey, and Frederickton.

In the last year, Council replaced 56 timber bridges under the Fixing Country Bridges Program and carried out rectification on the Devils Nook landslip on Armidale Road. In the coming year, we will continue to deliver on repair works resulting from recent floods, including $4.5 million invested on Dungay Creek bridges and causeway.

Improving our road network remains a top priority for the Council. While we have less grant funded projects overall, the 2024-25 plan contains approximately $37.6 million allocated for works including Armidale Road, Toose Road, Middleton Street, South West Rocks Road and Plummers Lane.

The Shires' waste management will take a huge step this year as we will cap Cell 3 and bring Cell 4 online for landfill at the Crescent Head Waste Management Centre as well as implementing the waste management strategy that will improve the shire's waste processes over the next 10 years.

We continue work on significant grant-funded, multi-year projects included in our Delivery Program. Works continue on the sealing of Maria River Road in partnership with Port Macquarie-Hasting Council. In this financial year we will also deliver $5.4 million in upgrades to Kempsey Regional Saleyards and $4.65 million Kempsey Airport in works to improve the runway, lighting and emergency facilities , in both cases making big steps to completing these projects.

Additionally, we are investing the money earned from our holiday parks into upgrades and improvements. Highlights include the replacement of cabins with tiny homes at Horseshoe Bay, the installation of safari tents in Crescent Head and road improvements in Hat Head and Stuarts Point. These assets provide an important ongoing source of income and tourism growth for the Shire.

Other public space improvements include delivering a further $3.6 million of grant funded works to implement the Verge and Eden Streets sports complex master plan and $7 million of grant-funded works on the Kempsey Riverside Park Foreshore and Riverbank Stabilisation.

The extensive community engagement process undertaken around the SRV issue showed the importance of involving the community in decision-making and this will continue to be a priority for Council. Your Councillors, management and staff remain dedicated to meeting all challenges.

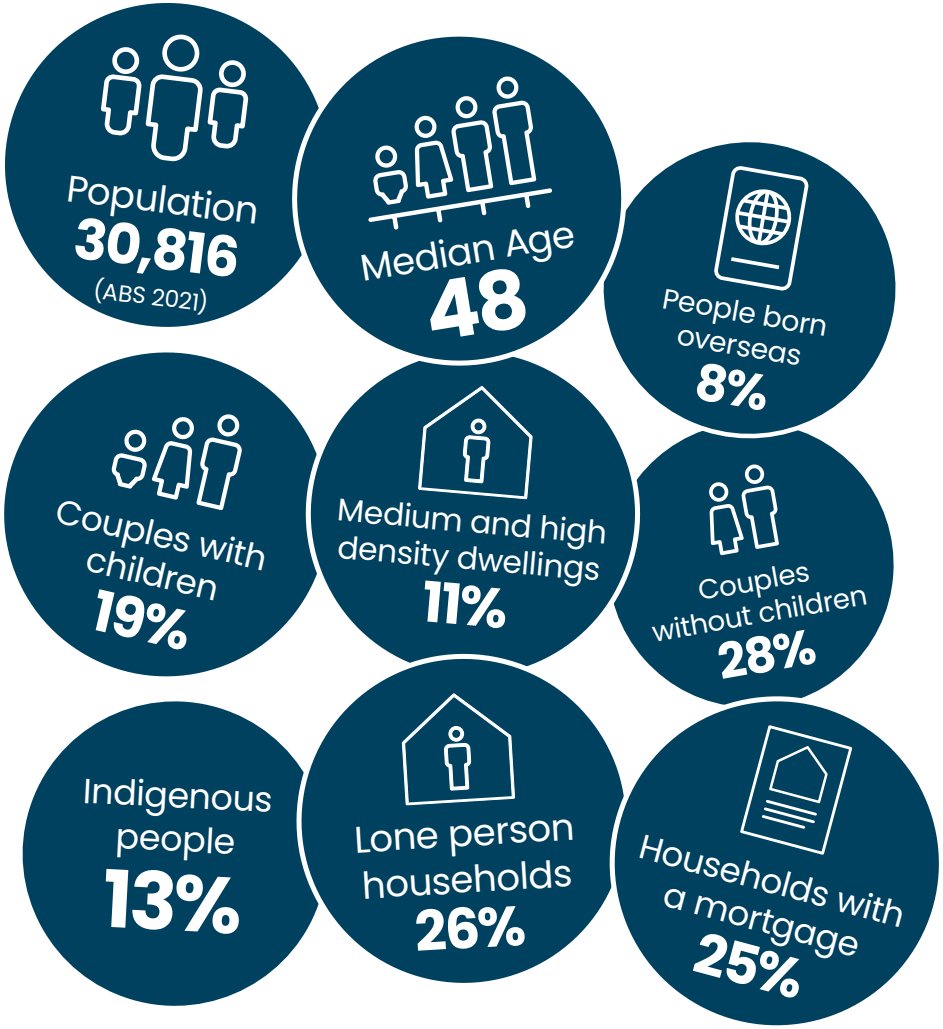
These continue to be difficult times, but we are better together. Thank you for your ongoing support.

Craig Milburn,

General Manager

OUR COMMUNITY

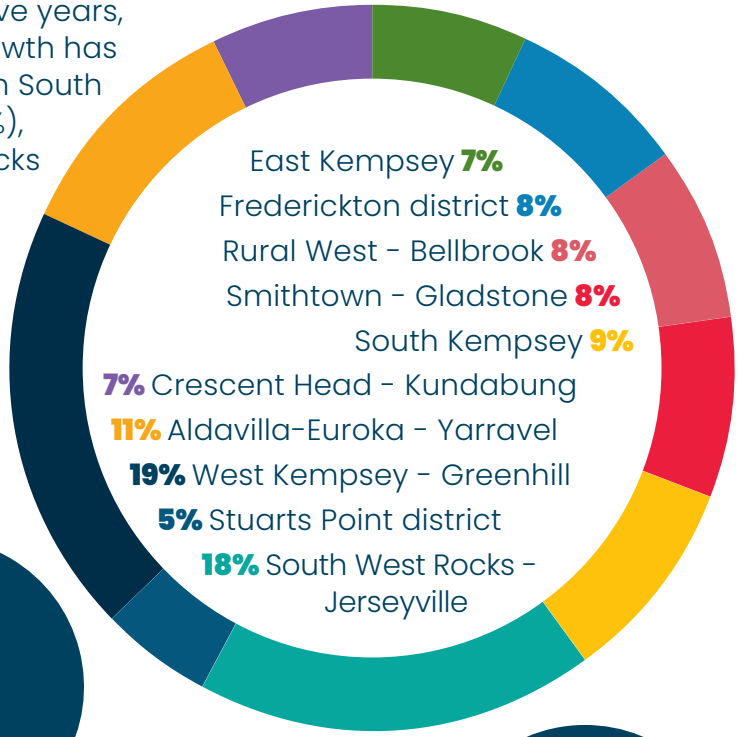
DEMOGRAPHICS

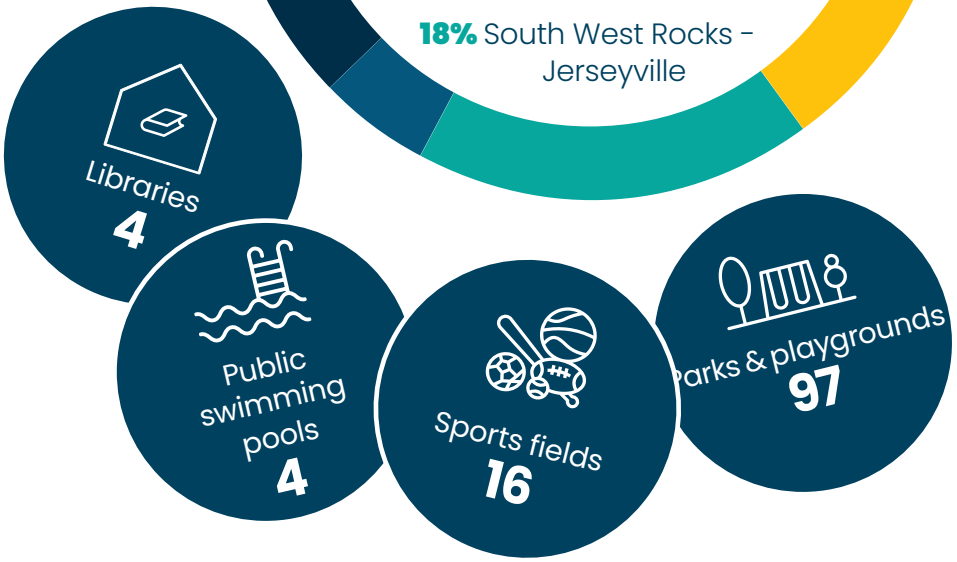


Source: ABS Census 2021

WHERE WE LIVE

Over the last five years, population growth has been highest in South Kempsey (+12%), South West Rocks – Jerseyville (+10%), and Aldavilla – Euroka – Yarravel (+9%).





OUR ECONOMY

Gross Regional Product **$1.101 Billion**

Local jobs **10,240**

Local businesses **2,339**

Employed residents **10,033**

Tourism value

Total value added **$36.8 million**

Sales **$69.2 million**

403 full-time equivalent

Largest employing sectors

Health care & social assistance **20% of people**

Construction **12% of people**

Retail trade **11% of people**

Building approvals

Residential **$56.4 million**

Non-residential **$23.9 million**

Source: ABS Census 2021; ABS Building Approvals 2021-22; NIEIR 2021

OUR VISION STATEMENT

A vision statement is unlike any other strategic element. It is not comprehensive, it is not measurable and it is not about now. It's a postcard from the future, declaring in a single statement what the community wants to be. Framed in aspirational, forward-thinking language, visions should be creative, ambitious, and have a logical connection to the community.

The 2042: Your Future vision statement was crafted by bringing together the priorities, visions and strengths identified by the community and framing it in plain language that is memorable and unique to our shire. The statement provides the guiding principle for all Integrated Planning documents and Council's activities.

OUR VISION OUR 2042

From the mountains to the sea, our people are given the opportunities and infrastructure to build a safe, sustainable and welcoming community

Marrungbu

VISION AND VALUES

Corporate Vision

"Lead and work with our community to build an inspired, connected Macleay Valley"

Corporate Values

PASSION

- We approach our work with enthusiasm and drive
- We inspire others with our thirst for excellence
- We take pride in the work and service we deliver

INTEGRITY

- We will do what we say
- We will act ethically and honestly
- We build the trust and confidence of the community and staff
- We are reliable, accountable and fair

OUR COUNCIL

INNOVATION

- We challenge the status quo and have the courage to take risks, to achieve creative and efficient solutions
- We encourage and embrace positive change in the way we work

RESPECT

- We consider our workmates, community, the workplace and environment
- We treat people as we would like to be treated

COMMUNICATION

- We ensure open communication for all
- We actively listen and consult
- We provide timely and quality information

COLLABORATION

- We work together to achieve a shared vision
- We are connected and care for each other
- We encourage and pay attention to those around us

An elected Mayor and eight Councillors makes up the Kempsey Shire Council

ORGANISATIONAL STRUCTURE

GENERAL MANAGER

PEOPLE & CULTURE

DIRECTOR CORPORATE & COMMERCIAL

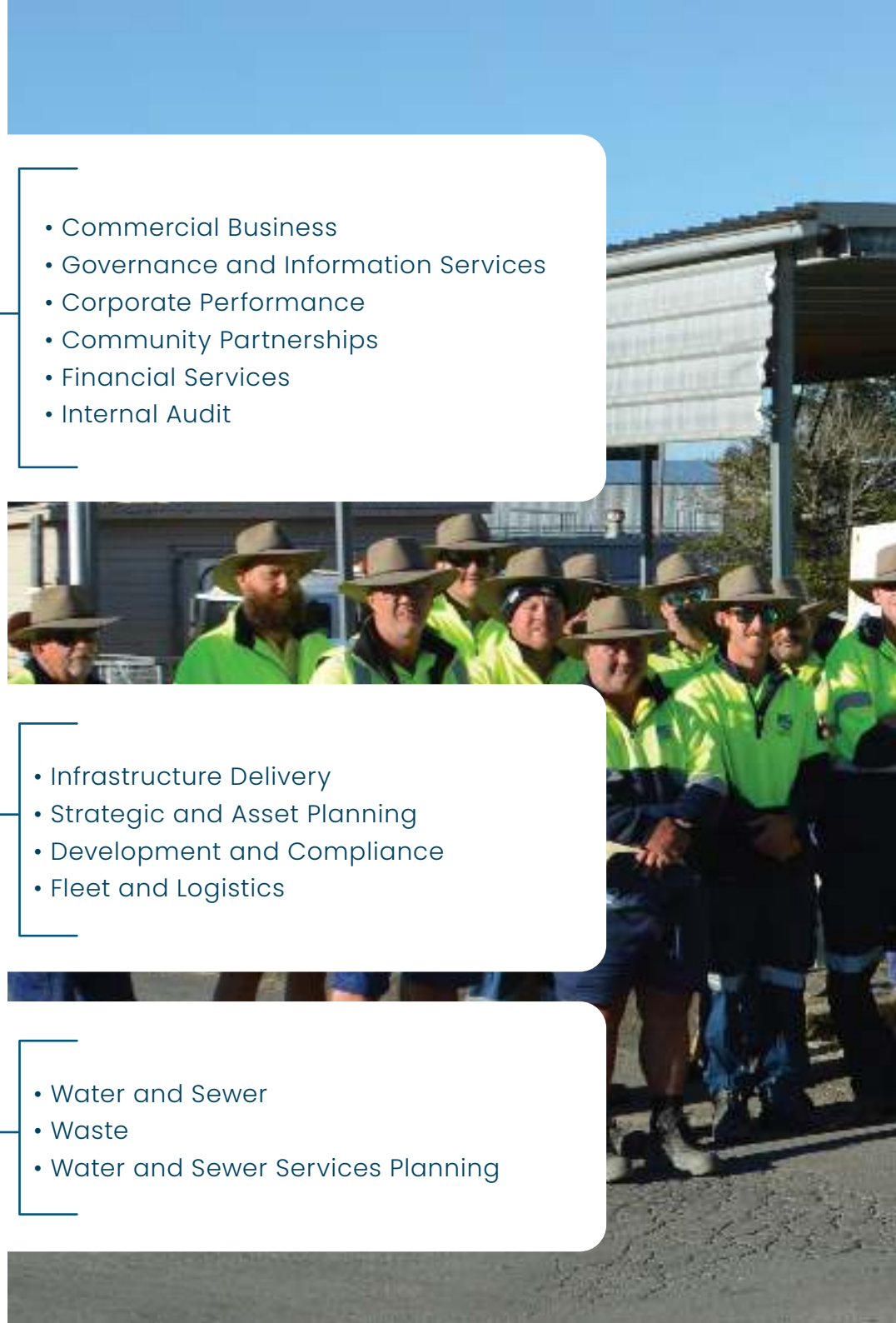
- Commercial Business
- Governance and Information Services
- Corporate Performance
- Community Partnerships
- Financial Services
- Internal Audit

DIRECTOR OPERATIONS & PLANNING

- Infrastructure Delivery
- Strategic and Asset Planning
- Development and Compliance
- Fleet and Logistics

DIRECTOR UTILITIES

- Water and Sewer
- Waste
- Water and Sewer Services Planning



ONE
WAY

OUR PLANS

INTEGRATED PLANNING OVERVIEW

Council's Integrated Planning and Reporting ensures the long term integration of community needs and government plans with adequate resourcing of people, money and assets. As required by the Local Government Act 1993, this combined Delivery Program and Operational Plan:

- Provides a four-year outlook of key activities for the Delivery Program 2022-26 that works towards achieving the objectives outlined in Council's Community Strategic Plan 2042: Your Future
- Details programs, projects, and activities to be delivered in the 2024-25 financial year as the Operational Plan
- Includes a budget for activities to be undertaken in 2024-25
- Allocates responsibility and identifies performance measures to monitor progress
- Includes a Statement of Revenue Policy

The plan should be viewed in conjunction with Council's Long Term Financial Plan which provides a ten-year view of Council's financial position.

The relationship between this Plan and the other key Council planning documents is demonstrated in the Integrated Planning and Reporting Framework diagram.

STATE PLANS & STRATEGIES
RELEVANT REGIONAL PLANS & PRIORITIES
JO STATEMENT OF STRATEGIC REGIONAL PRIORITIES
2042 COMMUNITY STRATEGIC PLAN
Ongoing monitoring & review
OTHER COUNCIL STRATEGIES & PLANS
Examples include:
Disability Inclusion Action Plan
Local Strategic Planning Statement
Environmental Strategies
RESOURCING STRATEGY
Long-Term Financial Plan
Workforce Management Strategy
Asset Management Strategy & Plans
DELIVERY PROGRAM
OPERATIONAL PLAN
ANNUAL REPORT
COMMUNITY ENGAGEMENT STRATEGY
May include Community Participation Plan
Ongoing monitoring & review

2042 COMMUNITY STRATEGIC PLAN	The highest level of planning undertaken by Council and the community, including an overarching 20-year vision, goals and strategies for community, agencies and governments to deliver the vision.
2022 – 2026 DELIVERY PROGRAM	A commitment for the legislated four-year term of Council to deliver on those goals and strategies from the Community Strategic Plan that can be influenced by Council actions and services. Shows key projects and funding allocations.
2024 – 2025 OPERATIONAL PLAN	Council's annual plan including the individual projects, program and activities undertaken that year to achieve the Delivery Program commitments. Allocated responsibilities and performance measures to create reporting transparency. Combined in this document with the Delivery Program and will be updated every year of the Council term.
RESOURCING STRATEGY	Contains three integrated elements: • Long Term Financial Plan (ten years) • Asset Management Strategy and Plans (ten years) • Workforce Strategy (four years) These elements explain Council's ability to provide the resources – money, people and assets – to achieve the Delivery Program and Operational Plan and ultimately achieve the communities long term vision.

READING OUR PLANS

The first part of the document sets the scene with an overview from the General Manager and key planning statistics and facts that represent our Shire and the organisation.

The Vision is a single sentence aspiration that is unique to the Shire. The organisational Values help explain the sense of purpose that Council staff bring to their work.

The financial overview summarises the income statement, key areas of expenditure and how Council's funding is generated. More detailed financial information is available in the Long Term Financial Plan and summary of capital works projects over $50,000 in Appendix 2.

Arranging the plan into four colour coded focus areas of Environment, Economy, Community and Leadership gives structure and alignment directly to the Community Strategic Plan. Each focus area links the objectives of that 2042 Plan, with the relevant Delivery Program actions and Council services that are responsible.

Major Projects are featured in each Focus Area to highlight significant achievements and milestones planned across the four years of the Delivery Program timeline.

The Operational Plan tables then go into more specific detail linking the Delivery Program with individual actions for the 2024-25 financial year and highlighting the section of Council responsible and how performance will be measured.

PERFORMANCE MEASURES

The performance measures listed against each OP action outlines the target for the 24-25 year. Council staff make every attempt to ensure they meet these targets. Some target dates may be delayed due to a range of unexpected or uncontrolled factors including legislation changes, grant funding, and natural disaster impacts.

In some performance areas, due to the size of the project/works being completed, work is managed and delivered in accordance with a program or schedule of works or strategy actions. Where there is a program, schedule of works or strategy is being used to manage the work, this will be reflected in the performance measure. Should the community have questions around a specific project, they can contact council for further information.

FOCUS AREA

ENVIRONMENT

Enhancing and protecting our natural and built environment

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

- Our rivers, beaches and water catchments are protected and thrive.
- Changes to our towns and villages balance the needs of built and natural environments.
- Everyone has access to healthy and safe lifestyles.
- The risks of natural hazards and climate change are recognised and acted upon.

DELIVERY PROGRAM ACTIONS

- Provide and manage waste management services and facilities
- Provide high quality, reliable sewage collection and treatment services
- Provide secure, reliable drinking water and required infrastructure
- Provide and maintain effective stormwater drainage systems
- Manage and improve the health of estuary ecosystems and waterways
- Manage and protect natural ecosystems
- Plan for and support sustainable development that considers the current and future needs of our community
- Support community health and safety by enforcing regulatory requirements
- Strengthen and promote inclusion and fairness to support community participation
- Plan for and respond to emergencies by improving infrastructure and working with other agencies

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Waste and Recycling
- Water and Sewer
- Stormwater
- Rangers
- Regulatory Services
- Strategic and Asset Planning
- Environmental planning and regulation
- Floodplain management

Focus Area
the content of the Plan is divided into four key focus areas.

Objective
What are we working towards?
The long-term aspirational outcome that the community imagines.

Actions
How will we get there?
The activities & actions that will contribute to achieving the objectives.

Services
Who can help?
The Council services that will have a role in delivering the strategies.

OUR FINANCES

2024-25 BUDGET STATEMENT

Rates and Annual Charges - Local taxes levied by Local Government based on the value of the property

User Charges and Fees - A cost made in relation to a specified service provided by Council

Interest Received - From financial institutions on Council investments

Grants - From other levels of government to assist in providing Council services

Contributions - Charged to developers etc. towards providing Council services

Other revenues - Other income

Operating Result - The balance of income vs expenditure. When this figure is nil Council has a balanced budget which means its sources of income for the year equals its expenditure for the year

2024-25 Budget Statement	General Fund 2024-25	Water Fund 2024-25	Sewer Fund 2024-25	Consolidated 2024-25
	$'000	$'000	$'000	$'000
Income				
Rates & Annual Charges	32,573	6,149	16,838	55,560
User Charges & Fees	9,461	10,392	2,022	21,875
Other Revenues	2,199	24	5	2,228
Grants & Contributions provided for Operating Purposes	13,493	213	186	13,893
Grants & Contributions provided for Capital Purposes	41,056	1,623	821	43,499
Interest & Investment Revenue	2,508	973	1,152	4,633
Total Income from Continuing Operations	**101,290**	**19,374**	**21,024**	**141,687**
Expenses				
Employee Benefits & On-Costs	26,166	4,207	4,030	34,403
Borrowing Costs	861	834	575	2,269
Materials & Contracts	14,385	5,724	5,912	26,021
Depreciation & Amortisation	15,273	4,472	4,444	24,189
Other Expenses	5,152	- 0	- 0	5,152
Total Expenses from Continuing Operations	**61,836**	**15,236**	**14,961**	**92,034**
Net Operating Result for the Year	**39,453**	**4,138**	**6,063**	**49,653**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(1,602)**	**2,515**	**5,242**	**6,154**

Employee costs - All costs related to employees including wages and salaries, workers compensation, employee leave entitlements, superannuation, fringe benefits taxation payroll taxation and travelling but not including employee costs associated with asset construction

Materials and contracts - Includes all materials and contracts used in delivering operational activities

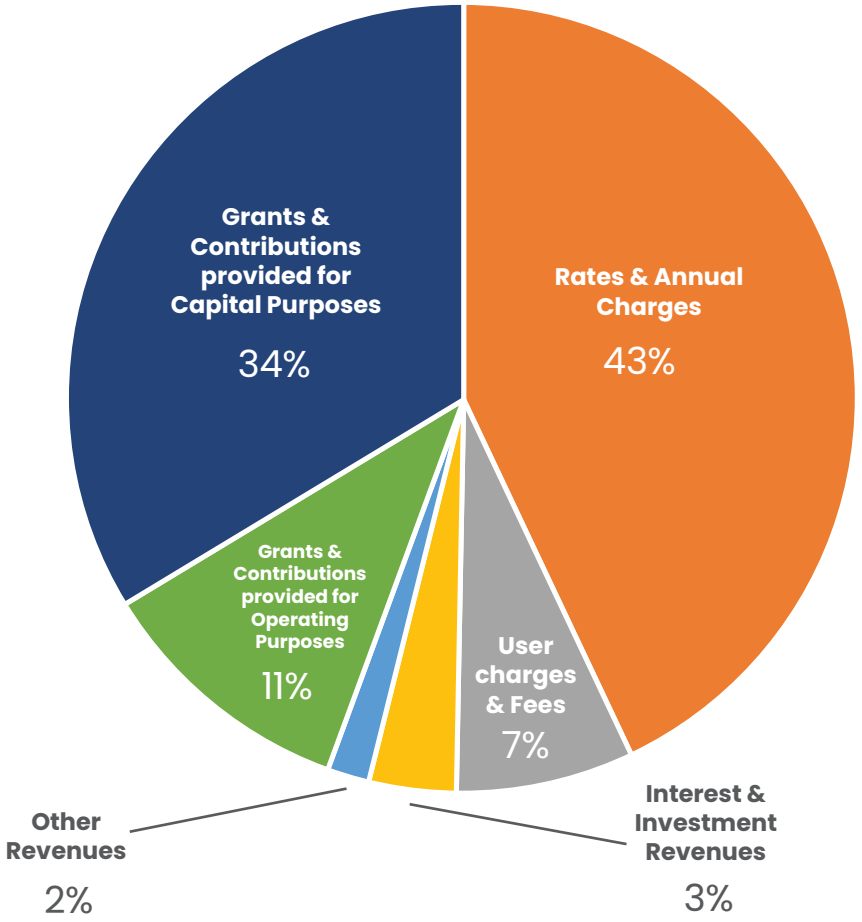
Depreciation - estimated amount that Council's assets will deteriorate in the financial year

Borrowing costs - Interest paid on loans

Other expenses - Includes all sundry expenses not broken down above

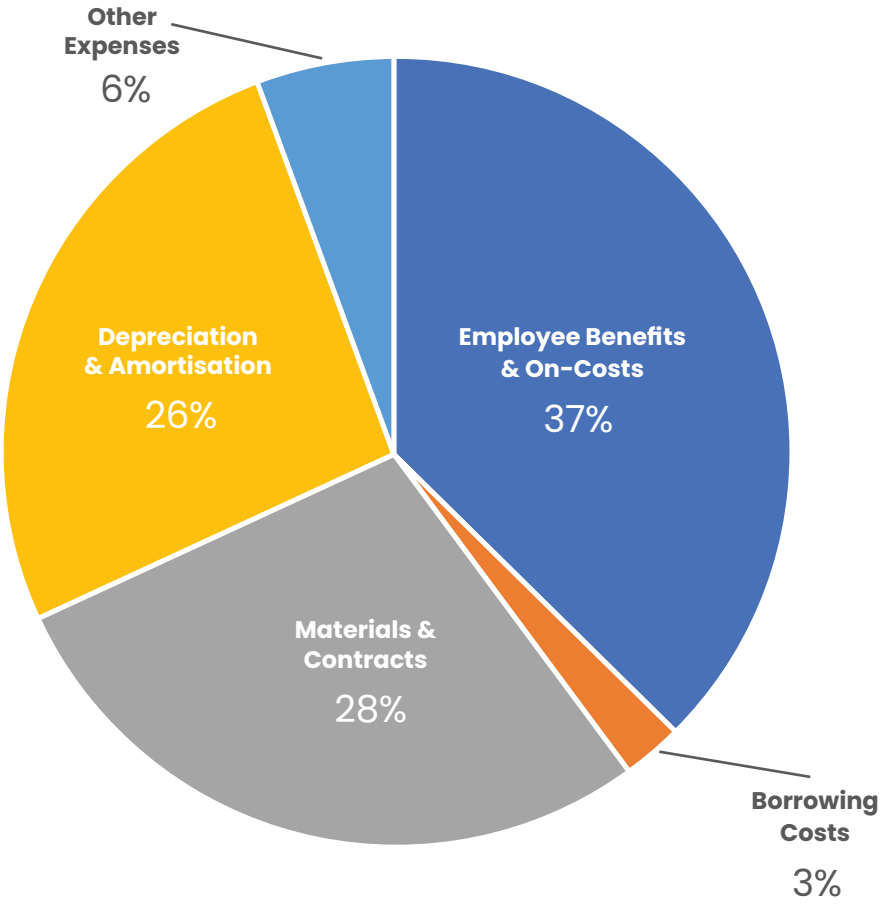
REVENUE FORECASTS

This graph shows how Council anticipates receiving income including Rates and Annual Charges ($55.6M), Grants and Contributions ($13.9M for Operating Projects and $43.5M for Capital Projects)



EXPENDITURE FORECASTS

The graph shows the key costs Council expect for the year including Employee Benefits and On-Costs ($34.4M), Materials and Contracts ($26M) and Depreciation and Amortisation ($24.2M)



WHAT ARE COUNCIL DELIVERING?

Council provides a range of ongoing services to the community, many of which are a regulated function of Local Government.

These services account for a significant part of Council's expenditure. Key services are summarised here including the investment allocated for the 2024-25 financial year.

Development & Compliance

$3.9M

Building Control
Development Processing and Management
Regulatory Enforcement

Commercial Business

$28.8M

Airport
Saleyards
Holiday Parks
Economic Development
Property

Waste Services

$16.9M

Waste Management, Waste Transfer Stations and Waste Collection Services

Recreation

$9.5M

Maintenance and renewal of parks, gardens and sporting grounds

Stormwater Drainage & Floodplain Management

$9.4M

Repair, maintenance and planning

Water Services

$21.3M

Water supply operations, maintenance and capital improvement

Roads & Bridges

$37.6M

Maintenance and renewal of sealed and unsealed roads

Sewer Services

$18.5M

Operations, maintenance and capital improvement

Strategic & Asset Planning

$4.8M

Design and planning for future assets and plans

Corporate Governance & IT

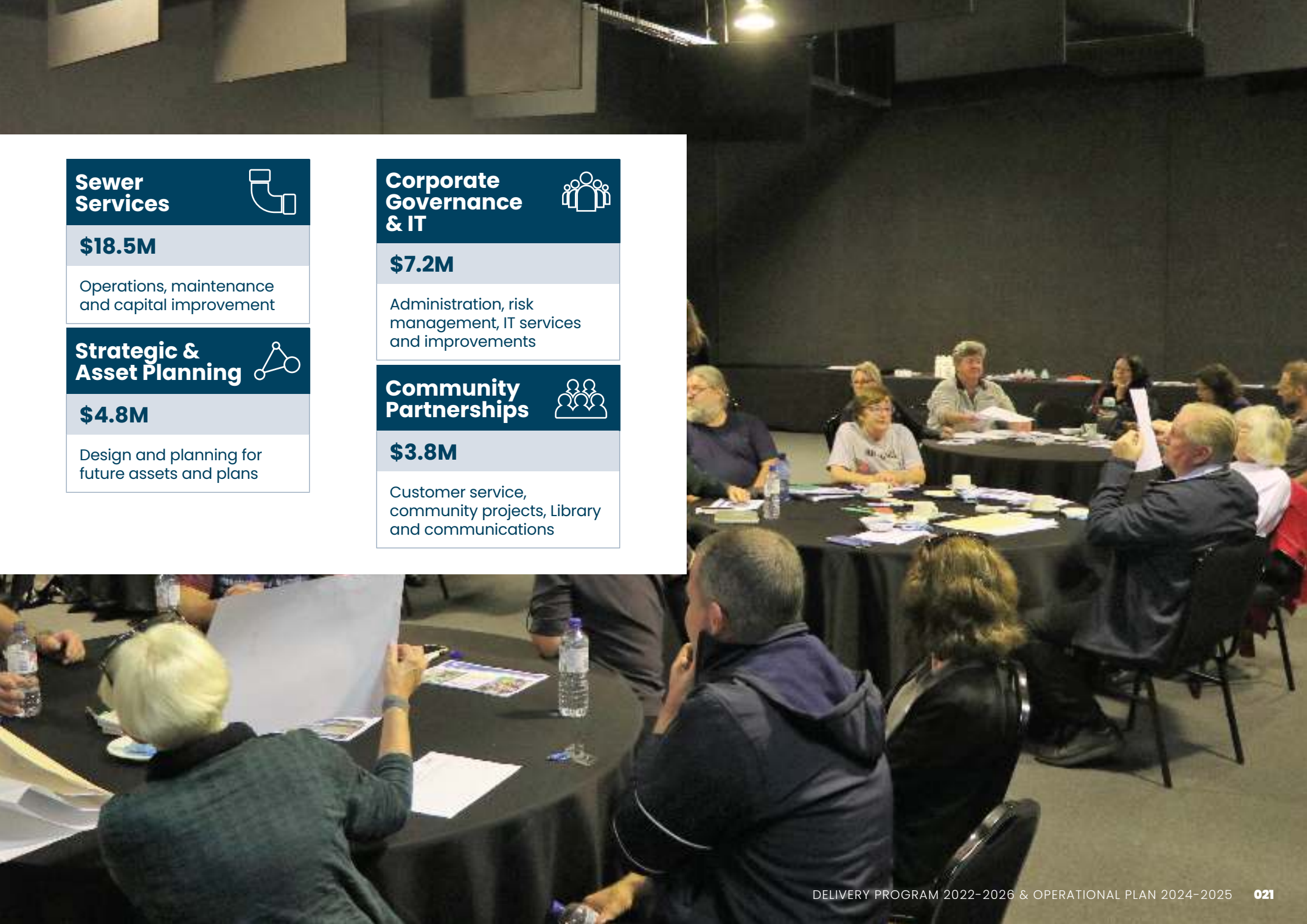
$7.2M

Administration, risk management, IT services and improvements

Community Partnerships

$3.8M

Customer service, community projects, Library and communications



FOCUS AREA
ENVIRONMENT

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COMMUNITY STRATEGIC PLAN OBJECTIVES

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- Plan for and support sustainable development that considers the current and future needs of our community
- Support community health and safety by enforcing regulatory requirements
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COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Waste and Recycling
- Water and Sewer
- Stormwater
- Rangers
- Regulatory Services
- Strategic and Asset Planning
- Environmental Planning and Regulation
- Floodplain Management

DELIVERY PROGRAM
MAJOR PROJECTS

Waste Management Master Plan including a new landfill cell

Developing and implementing a master plan for the waste management centre will enable Council to reconfigure the site to support more efficient processing, ensure safe site operations through a traffic management plan, manage the vegetation to allow for expansion of the current operational footprint and improve leachate management on site.

Providing safe water with infrastructure investment

The reliability and quality of the Kempsey Lower Macleay water supply will be secured with the installation of an approximately $28M water treatment plant to service the Steuart McIntyre Dam, providing 12 megalitres of water per day. Additional new water treatment plants will be constructed at Willawarrin and Crescent Head.

Kempsey CBD Foreshore revitalising the connection between business, community, and the Macleay River.

Well-designed public spaces supports local character, active lifestyles and provides communities with a sense of wellbeing and belonging. The Kempsey CBD foreshore adjoining the Macleay River is the heart of the community, a vital community space creating opportunity for events and social connection. Developing a master plan for this area will allow Council and the community to design a fit-for-purpose public space, reducing the impact of natural events.

Major sewer system upgrades for Stuarts Point and Central Kempsey

The communities of Stuart Point, Grassy Head and Fishermans Reach will gain environmental, health and economic benefits from investment into construction of the Stuarts Point Sewerage Scheme.

In 2024-25 Council will progress the investigation and design of a new Central Kempsey wastewater treatment plant, including transfer from Frederickton and South Kempsey to the new Central Kempsey plant.

Flood Risk Management planning for Kempsey CBD and Lower Macleay

Over several years Council has been working to review, update and implement flood risk management planning for the lower Macleay and Kempsey CBD. This work continues to be a focus with an expectation to complete the Lower Macleay Flood Risk Assessment and Management Plan, undertake a strategic review of flood warning system and implement improvement actions and investigate the feasibility of undertaking an Upper Macleay Flood study over the next three years.

SCHEDULED 22 - 25

Land use planning the key to managing future growth

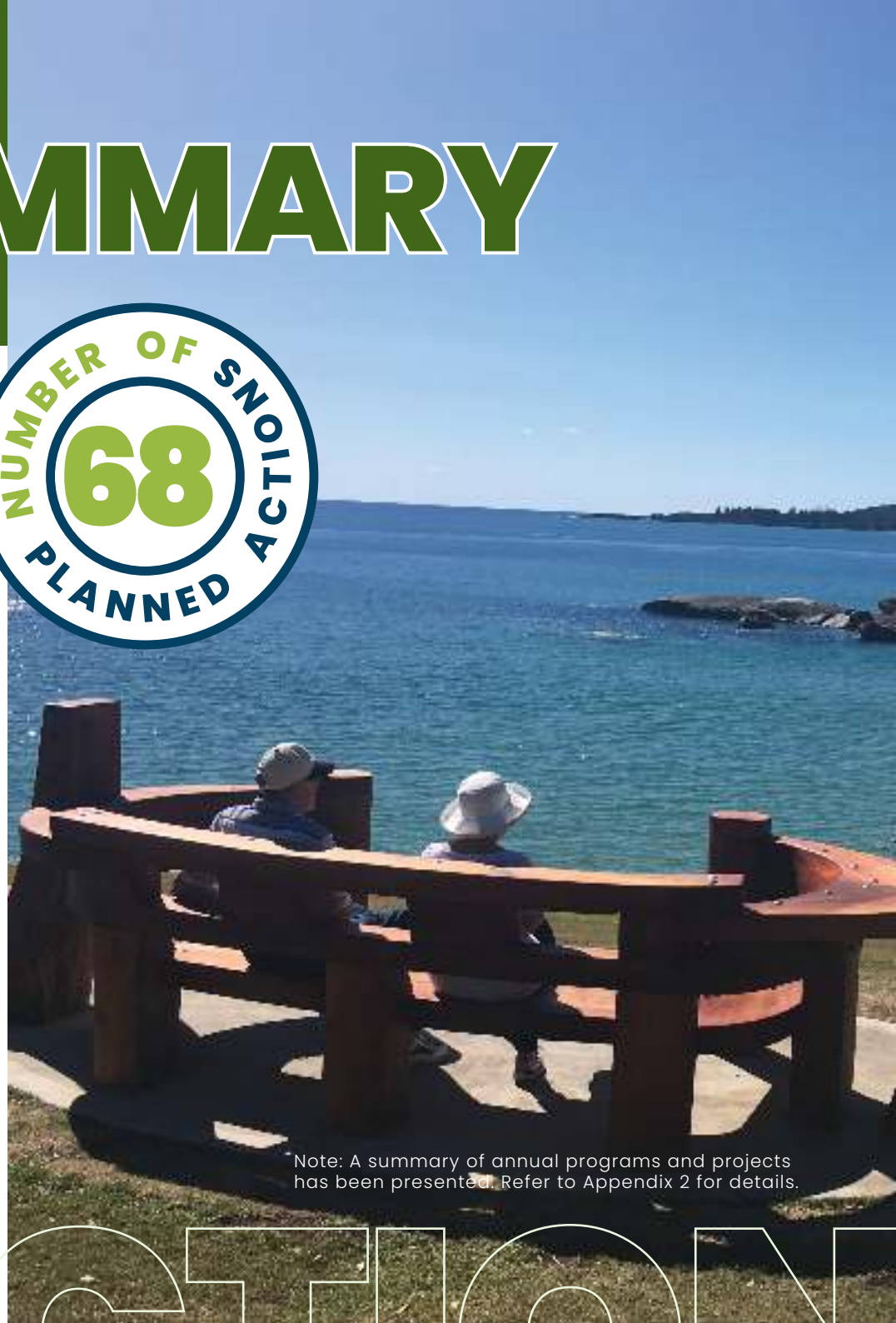
Directions for future growth and development across the Shire will be established through multiple land use strategic planning studies to be undertaken over the next four years. A Structure Plan and Development Control Plan for South West Rocks will guide predicted growth in the village while the Local Growth Management Strategy that covers housing choice, employment land, landscape and character and infrastructure needs in growth areas will be implemented.

SCHEDULED 22 - 26

OPERATIONAL PLAN ACTION SUMMARY

36 ANNUAL PROGRAMS

- Waterwise and Waste education
- Waste management operations
- Sewer main renewal program
- Water services
- Sewer planned maintenance
- Unplanned repairs to water and sewer network
- Pumping stations renewal
- Drinking Water Management System
- Water meter replacement program
- Stormwater construction and defect remediation
- Water quality monitoring
- Weed inspection and reduction programs
- Development assessments
- Environmental and renewable actions
- Building Fire Safety inspections
- Swimming pool inspections
- Ranger services
- Public Health inspections
- Emergency response
- Flood mitigation infrastructure maintenance



Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.

29 MULTI-YEAR PROJECTS

- Central Kempsey Wastewater Treatment Plant
- Stuarts Point Sewerage Scheme
- Integrated Water Cycle Management Strategy implementation
- Willawarrin Water Treatment Plant
- Steuart McIntyre Dam Water Treatment Plant
- Crescent Head Water Treatment Plant
- Beach profile monitoring for Hat Head
- Rudder Park Flying Fox Management Plan
- Kempsey Central Business District Masterplan
- Macleay Hastings Koala Recovery Project
- Kempsey Koala Plan of Management
- Riparian vegetation improvements at Christmas Creek
- Coastal Management Program
- Tropical soda apple control program
- Council Long term Renewable Energy and Water Strategy
- Local Growth Management Strategy
- Crescent Head Public Domain Plan
- Review of flood warning monitoring system
- Lower Macleay Flood Risk Assessment and Management plan
- Implementation of Waste Management Centre Masterplan
- Investigation and design for new Kempsey pound
- Sherwood Sewerage Scheme
- Bellbrook Water Treatment Plant Augmentation
- Stormwater / Groundwater Study management plan for Stuarts Point, Fishermans Reach and Grassy Head
- Implement Signage Strategy
- Water and sewer servicing strategies
- Kempsey Shire Development Control Plan
- Hat Head beach access
- Riverside Park foreshore and riverbank stabilisation
- Water and sewer SCADA and communication system upgrades
- Review of South West Rocks Developer Contributions Plan

3 NEW 2024-25 PROJECTS

- Stuarts Point Structure Plan
- Rehabilitation of Boyters Lane
- Development of environmental education materials

FOCUS AREA ECONOMY

Boosting and evolving Kempsey Shire's prosperous economy

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

Our local economy is strong and provides diverse employment

Opportunities for work, education and entertainment are available across the Shire

Quality transport and communication infrastructure makes it appealing to live in, work in and visit the Macleay

DELIVERY PROGRAM ACTIONS

- Work with business and community to build economic and employment capacity
- Provide and maintain community and commercial business facilities
- Provide and maintain specialist businesses that meet community needs
- Deliver and improve library access, facilities and services
- Maintain and improve the local transport network and infrastructure
- Build and maintain safe and accessible footpaths

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Kempsey Regional Saleyards
- Slim Dusty Centre
- Cemeteries
- Kempsey Airport
- Libraries
- Transport network including roads, bridges and footpaths
- Economic Development
- Macleay Valley Coast Holiday Parks
- Tourism Marketing

DELIVERY PROGRAM
MAJOR PROJECTS

Kempsey Regional Saleyards major upgrade

The $9M grant funded investment will ensure the facility remains a competitive regional saleyard for the Mid North Coast. Improvements include new roofing, additional cattle yards, amenities, office, kiosk and landscaping.

Sealing Maria River Road a shared project delivery

The 30km length of road linking Crescent Head and Port Macquarie will no longer be a wet weather and safety hazard after delivery of the $25M project to seal the entire length. Delivery is being managed by Port Macquarie-Hastings Council following the successful joint grant application under the NSW Government's Fixing Country roads Program.

Kempsey Airport benefits from investment in safety and additional use

Critical infrastructure projects including installing wildlife fencing, reseal and repairs to the runway will improve the safety, operation and utilisation of this important community asset.

Macleay Valley Coast Holiday Parks set to become tourist favourites

Delivering on the 10 Year concept plans adopted by Council in April 2021 will see improvements such as installing and replacing cabins and glamping tents, improving communal facilities and creating accessible accommodation across our five unique coastal parks at Hat Head, Stuarts Point, Grassy Head, South West Rocks and Crescent Head.

Timber bridge replacement program

The $22M program, funded by the NSW Government's Fixing Country Bridges Program and contributions by the Federal Government and Council, will replace 56 timber bridges across the Valley with concrete structures making them safer, more durable and able to withstand larger loads. Delivery of the bridges will be welcome news to the agricultural industry and rural residents.

COMPLETED 22 - 24

Horseshoe Bay Reserve delivering on the masterplan

The Horseshoe Bay Master Plan, adopted in 2019, sets out the vision for this iconic coastal reserve, seeking to improve the amenity and use while maintaining the stunning natural beauty and heritage. Delivery on that vision will start in 2023-24 with road access, new car parking and footpaths being designed and constructed. Landscaping, shelters and seating according to the masterplan will be delivered where funding permits.

COMPLETED 22 - 24

OPERATIONAL PLAN ACTION SUMMARY

21 ANNUAL PROGRAMS

- Manage and maintain Council owned buildings
- Economic Development strategy implementation
- Economic Development events
- Destination marketing program
- Kempsey Airport management and capital improvements
- Cemeteries maintenance and management
- Macleay Valley Coast Holiday Parks management and capital improvements
- Library services
- Bridge maintenance and replacement programs
- Kerb and gutter replacement program
- Sealed and unsealed road maintenance and rehabilitation programs
- Footpath refurbishment and maintenance programs

NUMBER OF PLANNED ACTIONS 31

Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.

9 MULTI-YEAR PROJECTS

- Saleyards redevelopment
- Road and bridge damage rectification caused by natural disasters
- Sealing of Maria River Road
- Pedestrian Access Mobility Plan high priority initiatives
- Council Bike Plan high priority initiatives
- Slim Dusty Centre improvements
- Redesign and refurbishment of Council depot
- Verge/Eden Street Masterplan implementation
- Five Headlands Coastal Experience

01 NEW 2024-25 PROJECTS

- South West Rocks Library Refurbishment

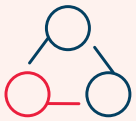
FOCUS AREA COMMUNITY

Creating and celebrating a supportive, connected community

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

Our diversity, heritage and creativity are proudly embraced



Strong physical and emotional connections boost our quality of life

DELIVERY PROGRAM ACTIONS

- Build capacity and support for cultural opportunities, sports and events
- Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events
- Partner with others to support and promote community events, education and entertainment opportunities
- Partner with others to support and develop our community
- Inspire connection, equality and inclusion in our community
- Provide and maintain recreation facilities to support an active and healthy community
- Protect our community and improve public safety

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Community Development
- Arts and Culture
- Events
- Open space, parks and recreation
- Pools
- Wharves, jetties and water recreation
- Public safety and Surf Lifesaving
- Rangers

DELIVERY PROGRAM
MAJOR PROJECTS

New animal pound
meeting future standards

An animal management facility that meets contemporary regulations is planned to be constructed on the current site as the co-located Frederickton sewage treatment plant, which is planned to be decommissioned. The new facility will be a multi-functional building that meets animal welfare standards and the current and future needs of the Shire, whilst allowing the Council's Rangers to operate seamlessly with local volunteer rehoming agencies.

SCHEDULED 22 - 26

A Library and Community Hub
planning to meet the needs of South West Rocks

Council and the SWR community understand there is a need for an innovative and expanded Library and Community Hub in the village. At this point funding is not available. A modest refurbishment to improve the amenity of the existing library is scheduled in 2024-25.

SCHEDULED 22 - 25

Slim Dusty Centre
becoming a key community asset

The Slim Dusty Centre is a key cultural tourism attraction and meets the community's needs for increased arts and cultural facilities now that it's owned and operated by Council. Operational efficiency and visitation will be improved through construction of outdoor shade sails, installation of solar panels and electric vehicle charging stations and reconfiguring the building layout to create increased venue hire options and expanded arts and culture spaces.

SCHEDULED 22 - 25

Arts and Cultural Plan to guide future investment

Development of an Arts and Culture Plan will involve significant engagement with local artists and creatives, industry and community. The Plan will guide Council's future planning and delivery of cultural infrastructure, events, programs and partnerships.

COMPLETED 22 - 23

Reconciliation journey formalised with a Plan

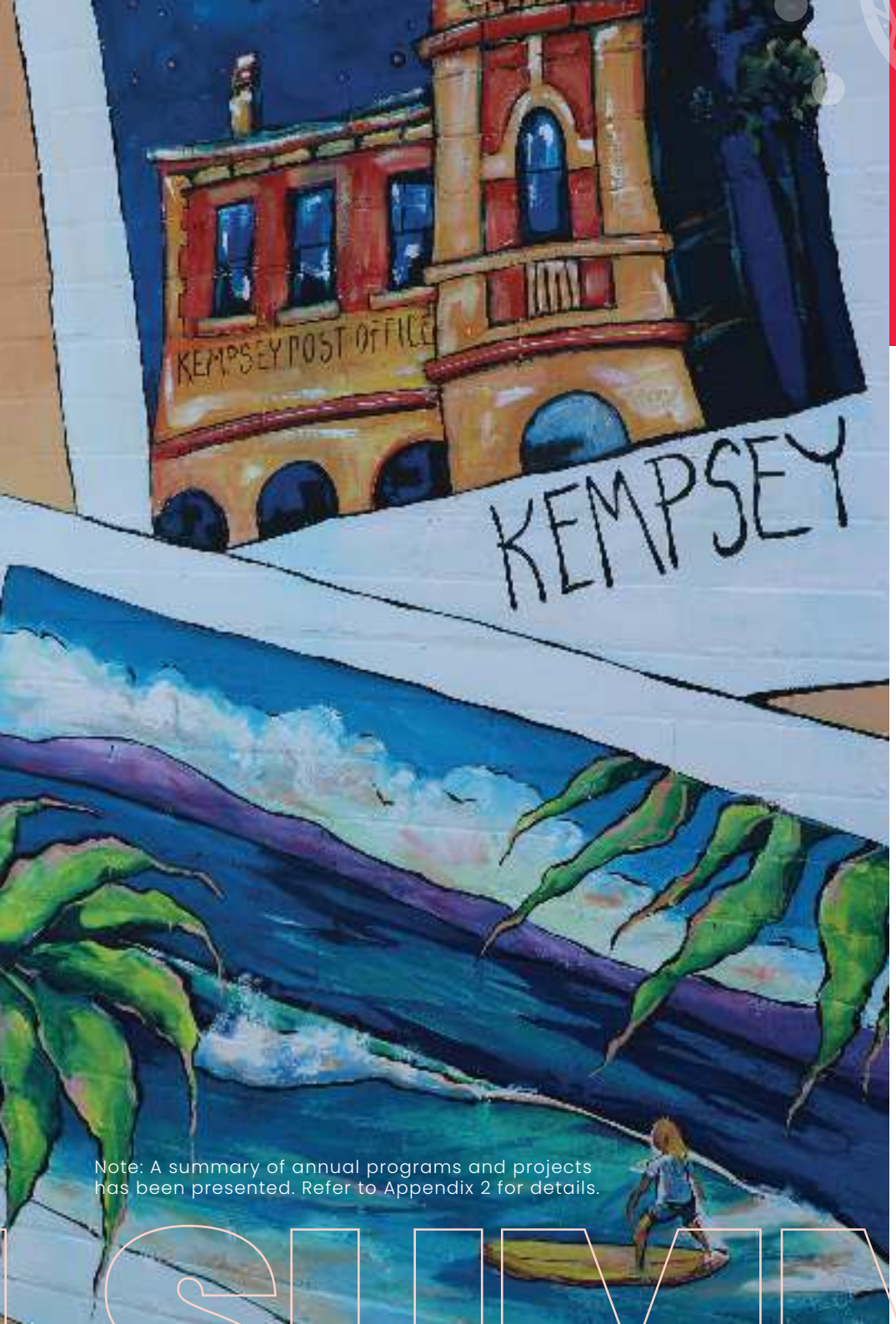
Council's Reconciliation Action Plan is at the baseline Reflect level which lays the foundations for improving the knowledge and awareness of reconciliation within the organisation. Designed around the themes of Relationships, Respect, Opportunities and Governance, implementation will start, community conversations will continue and the journey of reconciliation will be closer.

SCHEDULED 22 - 25

OPERATIONAL PLAN ACTION SUMMARY

21 ANNUAL PROGRAMS

- Arts and cultural event programs
- Support community to access grant funding
- Community connection programs
- Work with Aboriginal community to honour and communicate cultural heritage
- Arts Mid North Coast
- Community grant program
- Disability Inclusion Action Plan
- Manage swimming pools in accordance with contacts
- Monitor and enforce parking restrictions
- Boat ramp maintenance program
- Maintain open space areas and recreation facilities
- Wharf, jetty and footbridge maintenance and replacement program
- Public carpark maintenance
- Sports field maintenance
- Playground inspection and maintenance
- Public toilet cleaning and maintenance
- Maintenance or upgrade of RFS assets
- Operate and maintain Public Security Systems (CCTV)
- Provision of surf lifesaving services



Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.

06 MULTI-YEAR PROJECTS

- Verge/Eden street sports complex masterplan
- Implementation of Reconciliation Action Plan
- Crescent Head foreshore asbestos remediation
- Kemp Street Sporting complex and Service Clubs Park
- Resilience Canopy Program
- Lloyd Park revitalisation

01 NEW 2024-25 PROJECTS

- Investigate becoming a dementia friendly organisation

FOCUS AREA
LEADERSHIP

Valued, informed leadership that engages and inspires the community.

COMMUNITY STRATEGIC PLAN OBJECTIVES

outcomes the community anticipates

Meaningful, informed partnerships and evidence guide our decision making

Community and civic leadership create pride in our valley and its reputation

Council is a trusted community focused organisation

DELIVERY PROGRAM ACTIONS

- Meet community needs and expectations and fulfill Council's responsibilities
- Provide a productive and safe Council working environment
- Deliver and improve corporate performance, assets, risk and management systems
- Manage our money and assets to be sustainable now and in the future

COUNCIL SERVICES SUPPORTING THE FOCUS AREA

- Customer Service
- Community engagement
- Communications
- Workforce management
- Fleet operations
- Procurement
- Governance and information services
- Internal Audit
- Financial services
- Corporate projects and reporting

DELIVERY PROGRAM MAJOR PROJECTS

Service Review linked to financial sustainability program

Council's financial sustainability strategy was adopted in 2022 to deliver improved financial processes and longer-term improvements in financial sustainability. While significant progress has been made, a comprehensive review of Council services and how they are delivered will form a key component of the next stage to improve Councils financial position.

Managing Cybersecurity to address corporate risk

A Cybersecurity Strategy has been developed to address the risk posed by an attack. The Strategy details initiatives and actions to be implemented to ensure the safety of Council's key assets, systems and data and information. These critical actions will be progressively implemented over this four-year term to ensure the cybersecurity risk is appropriately managed.

Readiness and Recovery to address the threat of natural disaster

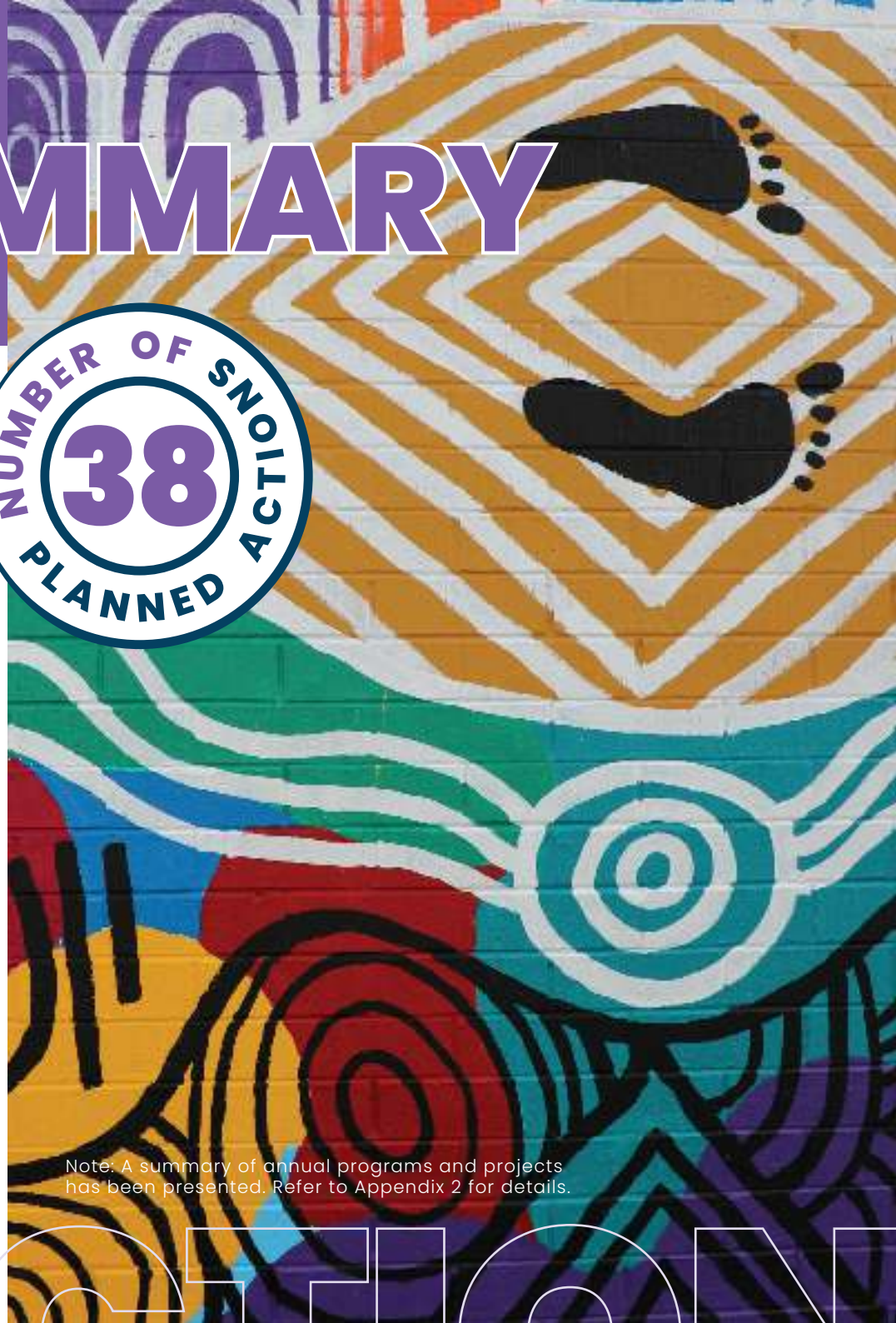
Council led planning and delivery of the Recovery Action Plan, implemented through significant grant funding since the 2019 Black Summer Bushfires, has resulted in successful built, natural, economic and social recovery programs. Further Readiness and Recovery programs have been grant funded and will focus on flood support and education, embedded within Council's Community Development section.

Telstra
Telstra
SR796N

OPERATIONAL PLAN ACTION SUMMARY

26 ANNUAL PROGRAMS

- Customer Service
- Internal and external communications
- Community engagement
- Community development
- Integrated planning and reporting
- Workforce management
- Fleet management
- Procurement
- Information and communication technology renewal program
- Governance and information services programs
- Cyber security strategy implementation
- Internal Audit
- Monitoring and reporting on Council's financial position including the Annual Financial Statements



Note: A summary of annual programs and projects has been presented. Refer to Appendix 2 for details.

05 MULTI-YEAR PROJECTS

- Financial Sustainability Program implementation
- State Records Act 1998 revisions - implementation of training and priority actions
- Ensure compliance with Public Interest Disclosures Act 2022
- Review of rating structures and policy
- Developer Contributions process improvements

07 NEW 2024-25 PROJECTS

- 2024 Council Election
- Deliver Councillor induction and professional development plans
- CSP review, new DP and Resourcing Strategy
- Conduct a Climate Change Risk, Adaptation & Mitigation Assessment
- Help ratepayers understand approved future rate increases and hardship relief
- Organisation Cultural Refocus Program
- Investigate the use of electronic vehicles in Council's fleet to achieve sustainability outcomes and cost savings

SUMMARY

APPENDIX 1

Delivery Program Actions 2022-2026

CSP 2042 Your Future Focus Area	DP Action (code and description)
Environment	EN.DP1 - Provide and manage waste management services and facilities
	EN.DP2 - Provide quality, reliable sewerage collection and treatment services
	EN.DP3 - Provide secure, reliable drinking water and required infrastructure
	EN.DP4 - Provide and maintain effective stormwater drainage systems
	EN.DP5 - Manage and improve the health of estuary ecosystems and waterways
	EN.DP6 - Manage and protect natural ecosystems
	EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community
	EN.DP8 - Support community health and safety by enforcing regulatory requirements
	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies
Economy	EC.DP1 - Work with business and community to build economic and employment capacity
	EC.DP2 - Provide and maintain community and commercial business facilities
	EC.DP3 - Provide and maintain specialist businesses that meet community needs
	EC.DP4 - Deliver and improve library access, facilities and services
	EC.DP5 - Maintain and improve the local transport network and infrastructure
	EC.DP6 - Build and maintain safe and accessible footpaths

CSP 2042 Your Future Focus Area	DP Action (code and description)
Community	CO.DP1 - Build capacity and support for cultural opportunities, sports and events
	CO.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events
	CO.DP3 - Partner with others to support and promote community events, education and entertainment opportunities
	CO.DP4 - Partner with others to support and develop our community
	CO.DP5 - Inspire connection, equality and inclusion in our community
	CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community
	CO.DP7 - Protect our community and improve public safety
Leadership	LE.DP1 - Meet community needs and expectations and fulfill Council's responsibilities
	LE.DP2 - Provide a productive and safe Council working environment
	LE.DP3 - Deliver and improve corporate performance, assets, risk and management systems
	LE.DP4 - Manage our money and assets to be sustainable now and in the future

APPENDIX 2 OPERATIONAL PLAN

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EN.DP1 - Provide and manage waste management services and facilities	EN.OP1	Develop and implement community waste education programs	Community education programs undertaken to raise awareness of effective waste management strategies	Annual Program	Waste Management	Waste Reserve General Fund
	EN.OP2	Provide waste management facilities	Daily landfill operations (except Christmas Day) Monthly mobile collections for problem waste undertaken throughout the shire as published on Council's website	Annual Program	Waste Management	Waste Reserve General Fund
	EN.OP3	Implementation of Waste Strategy actions	Implementation of actions prioritised within the adopted Waste Strategy	Annual Program	Waste Management	Waste Reserve General Fund
	EN.OP4*	Develop and implement Council's Waste Masterplan and associated capital improvements	Waste Masterplan to be adopted by June 2025	Multi-year Project	Waste Management	Waste Reserve General Fund
EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP5	Deliver the planned maintenance program across sewer infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP6	Respond to unplanned repairs and faults across sewer infrastructure network	Initial response to customer requests regarding wastewater service failures occurs within two hours	Annual Program	Water and Sewer	Sewer Fund
	EN.OP7*	Refurbish pumping stations across sewer infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Sewer Fund
	EN.OP8*	Renew aged sewer mains across sewer collection network	Relining and renewal program completed	Annual Program	Water and Sewer	Sewer Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

MENT

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EN.OP9*	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	90% of treated wastewater is discharged within EPA licence limits	Annual Program	Water and Sewer	Sewer Fund
	EN.OP10	Seek Sewer Funding grant funding and advocate to State Government to address the sewerage needs of the shire	Funding sought and applications lodged where appropriate funding opportunities are identified Advocate to State Government for funding support	Annual Program	Water and Sewer	Sewer Fund
	EN.OP11*	Progress development of Stuarts Point Sewerage Scheme project	Complete Environmental Impact Study, ecological and heritage assessments, and progress Design and Construct contract	Multi-year Project	Water and Sewer	Sewer Fund & Grants
	EN.OP12*	Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this Plant	Progress design and investigation to a stage of completing the concept design for the plant and selection of preferred transfer routes for the Frederickton and South Kempsey schemes	Multi-year Project	Water and Sewer	Sewer Fund & Grants
	EN.OP13*	Build Sherwood Sewerage scheme connection to West Kempsey	Construction completed by June 2025	Multi-year Project	Water and Sewer	Sewer Fund
	EN.OP14	Prepare water and sewer developer servicing plans	Water and sewer developer servicing plans prepared by June 2025	Multi-year Project	Water and Sewer	Water & Sewer Funds
EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP15	Annual review of Drinking Water Management System (DWMS)	Annual review conducted and updated actions implemented for the DWMS	Annual Program	Water and Sewer	Water Fund
	EN.OP16*	Provide safe and reliable drinking water to the community via	No more than 2% of water quality monitoring tests exceed the Australian Drinking Water Guidelines associated with human health	Annual Program	Water and Sewer	Water Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		approximately 12,000 connections				
	EN.OP17	Deliver the planned maintenance program across water infrastructure network	Annual maintenance program completed	Annual Program	Water and Sewer	Water Fund
	EN.OP18*	Implement the water meter replacement program	Minimum 1,600 replacements across the Shire	Annual Program	Water and Sewer	Water Fund
	EN.OP19	Continue education program, including community and school support, to improve awareness of water saving measures	Four schools visited under Waterwise Schools Program	Annual Program	Water and Sewer	Water Fund
	EN.OP20*	Refurbish pumping stations across water infrastructure network	Planned pumping station refurbishment projects completed	Annual Program	Water and Sewer	Water Fund
	EN.OP21*	Renew aged water mains across water infrastructure network	Annual renewal of minimum 2km of water supply mains	Annual Program	Water and Sewer	Water Fund
	EN.OP22	Respond to unplanned repairs and faults across water infrastructure network	Initial response to customer requests regarding water supply network failures occurs within two hours	Annual Program	Water and Sewer	Water Fund
	EN.OP23*	Manage Council dams in accordance with Dam Safety Management Guidelines	Council dams managed in accordance with Dam Management Safety Policy	Annual Program	Water and Sewer	Water Fund
	EN.OP24	Implement Integrated Water Cycle Management Strategy	The Integrated Water Cycle Management Strategy issues paper and stakeholder/community engagement completed by June 2025	Multi-year Project	Water and Sewer	Water & Sewer Funds

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EN.OP25*	Construct new Willawarrin Water Treatment Plant	Detailed design complete and construction commenced by June 2025	Multi-year Project	Water and Sewer	Water Fund
	EN.OP26*	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Detailed design complete and construction commenced	Multi-year Project	Water and Sewer	Water Fund
	EN.OP27*	Construct new Crescent Head Water Treatment Plant	Detailed design complete and construction commenced by June 2025	Multi-year Project	Water and Sewer	Water Fund
	EN.OP28*	Bellbrook Water Treatment Plant (WTP) Augmentation	Design work completed for augmentation by June 2025	Multi-year Project	Water and Sewer	Water Fund
	EN.OP29	Prepare water and sewer servicing strategies	Water and sewer treatment capacity reviews completed Water and Sewer servicing strategies prepared	Multi-year Project	Water and Sewer	Water & Sewer Funds
	EN.OP30*	Billy Goat Reservoir Refurbishment	Project delivered according to agreed milestones	Multi-year Project	Water and Sewer	Water Fund
	EN.OP31*	SCADA upgrades	Project completed according to agreed milestones	Multi-year Project	Water and Sewer	Water Fund
	EN.OP32*	Upgrade Water and Sewer communication systems	Project completed according to agreed milestones	Multi-year Project	Water and Sewer	Water & Sewer Funds
EN.DP4 - Provide and maintain effective stormwater drainage systems	EN.OP33	Implement defect remediation program for stormwater	Stormwater defects remediation program undertaken	Annual Program	Infrastructure Delivery	Stormwater Levy
	EN.OP34*	Construction of stormwater network at selected locations according to the agreed program	Delivery of identified projects during 2024-25	Annual Program	Infrastructure Delivery	Stormwater Levy

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EN.DP5 - Manage and improve the health of estuary ecosystems and waterways	EN.OP35	Undertake environmental water quality monitoring in Macleay River Catchment within Kempsey LGA	Testing is undertaken in accordance with established environmental water quality monitoring program	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP36	Implement regular maintenance program for environmental areas that have previously been remediated including: Boyters Lane, Gills Creek & Jerseyville Park	Project sites maintained to a standard that sustains biological values and facilitates safe and enjoyable community use	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP37	Continue with the formal beach profile monitoring program for Hat Head in line with the Kempsey Coastal Zone Management Plan	Profile monitoring survey complete by June 2025 and analysed against previous survey findings	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP38	Implementation of the Rudder Park Flying-fox Management Plan	Continue to implement Level 1 and Level 2 management measures, subject to State Government approval and grant funding	Multi-year Project	Strategic and Asset Planning	Grant Environmental Levy
	EN.OP39	Support the Macleay Hastings Koala Recovery Project	Contribute $20,000 to the Macleay Hastings Koala Recovery Project	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP40	Prepare Coastal Management Program (CMP) for the Kempsey LGA Coastal Zone in accordance with State Government requirements	Implement the actions within the Coastal Management Program - Stage 5 Year 1 (after certification by the Minister)	Multi-year Project	Strategic and Asset Planning	Environmental Levy Grant
EN.DP6 - Manage and protect natural ecosystems	EN.OP41	Inspect and control high priority species as per North Coast Weeds Action Program (WAP)	Implement as per the WAP schedule	Annual Program	Development and Compliance	Environmental Levy

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EN.OP42	Deliver comprehensive Tropical Soda Apple control program in nominated riparian zones and assist landholders through Council's inspection program and training to help landholders identify and destroy infestations on their land	Delivery of control, inspection, and training in accordance with funding requirements	Multi-year Project	Development and Compliance	Grant
	EN.OP43	Implement priority actions of the Biodiversity Strategy 2022	Implement agreed actions from the Natural Areas Management Plan as a part of the broader Biodiversity Strategy 2022	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP44	Minimise high priority weed species infestations on private rural properties	Meet Weed Action Plan (WAP) requirement of the inspection program for general, high-risk, and aerial inspections	Multi-year Project	Development and Compliance	General Fund
	EN.OP45	Upgrade Hat Head beach access	Project completed by June 2025	Multi-year Project	Infrastructure Delivery	Environmental Levy
	EN.OP46	Review of Kempsey Local Environment Plan (KLEP) 2013	Prepare planning proposal and draft KLEP by 30 June 2025	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP47	Development and delivery of environmental education materials including environmental planning, natural resources and sustainability and resilience	Education Program developed and delivered	New project	Strategic and Asset Planning	Environmental Levy
	EN.OP48	Rehabilitation Proposal for Boyters Lane area	Proposal for the rehabilitation of Boyters Lane area developed by 30 June 2025	New project	Strategic and Asset Planning	Environmental Levy

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP49	Efficient assessment of development in accordance with relevant legislation	Developments assessed in accordance with legislative time requirements	Annual Program	Development and Compliance	General Fund
	EN.OP50	Implement Council's Sustainability and Resilience Strategy	Agreed priority actions implemented by June 2025	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP51*	Implement Council's Long Term Renewable Energy Strategy	Agreed priority actions implemented by June 2025	Annual Program	Strategic and Asset Planning	Environmental Levy
	EN.OP52	Finalise the Crescent Head Public Domain Plan	Finalise Public Domain Plan by June 2025	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP53	Review the Kempsey Comprehensive Koala Plan of Management in accordance with SEPP (Koala Habitat Protection) 2021	Review the Kempsey Comprehensive Koala Plan of Management to align with state government requirements	Multi-year Project	Strategic and Asset Planning	Environmental Levy
	EN.OP54	Develop Development Control Plan for the Shire	Development Control Plan update commenced	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP55	Review of South West Rocks Developer Contributions Plan	South West Rocks Developer Contributions Plan adopted by December 2025	Multi-year Project	Strategic and Asset Planning	General Fund
	EN.OP56	Develop a Stuarts Point Structure Plan to enable managed subdivision of undeveloped Village zoned land at Stuarts Point when reticulated sewage available	Structure Plan developed by 30 June 2025	New project	Strategic and Asset Planning	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EN.DP8 – Support community health and safety by enforcing regulatory requirements	EN.OP57	Support owners of premises requiring annual fire safety certificates in accordance with legislation by maintaining a register and notifying owners of their annual due date	Maintain register of premises requiring annual self-certification and notify owners of due date	Annual Program	Development and Compliance	General Fund Fee for Service
	EN.OP58	Deliver Council's Swimming Pool Inspection Program	Inspections completed as per legislated requirements Pools within tourist, visitor or multi-occupancy developments are inspected once every three years Annual Inspection of Public Swimming Pools Water Quality	Annual Program	Development and Compliance	General Fund
	EN.OP59	Provide ranger and local law enforcement services and compliance with Companion Animal legislation	85% of stray dog complaints responded to within two working days 85% of stray dogs/cats that have been contained collected within six hours 95% of Ranger service issues responded to within five days	Annual Program	Development and Compliance	General Fund
	EN.OP60	Conduct public health inspections of private drinking water supplies not connected to town water, public swimming pools, skin penetration premises and cooling towers.	Registers to be maintained through the inspection program for relevant premises	Annual Program	Development and Compliance	General Fund Fee for Service
	EN.OP61	Conduct public health inspections of onsite sewerage management	Implementation of inspection program to agreed schedule to ensure on-site sewerage management system upgrades are completed to	Annual Program	Development and Compliance	General Fund & Annual Septic Charge

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		systems to minimise pollution to ground and waterways	ensure public and environmental health outcomes			
	EN.OP62	Regulate food health risk by inspecting commercial food providers to ensure compliance with the NSW Code and in accordance with the NSW Food Authority	Maintain registers and complete 95% of inspections for medium and high-risk food premises annually	Annual Program	Development and Compliance	General Fund Fee for Service
	EN.OP63	Maintain registers of backflow prevention and thermostatic mixing valves in accordance with Public Health Act	Registers maintained	Annual Program	Development and Compliance	General Fund
	EN.OP64	Investigate, plan, and design a new Kempsey Shire Council Pound	Develop Concept Design for Council Pound by 30 June 2025	Multi-year Project	Commercial Business	General Fund
EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP65	Work with NSW Government agencies to provide resources and infrastructure to respond to emergencies such as floods and fires	Coordinate and chair the Local Emergency Management Committee to ensure appropriate planning is in place for emergency preparation, response and recovery. Response provided in emergencies	Annual Program	Executive Office	General Fund
	EN.OP66	Deliver flood mitigation infrastructure maintenance and drain clearing program	Maintenance work completed in accordance with budget allocation, based on needs assessment considering asset condition and criticality during a flood	Annual Program	Infrastructure Delivery	General Fund
	EN.OP67*	Undertake rehabilitation and renewal program for flood mitigation infrastructure, including structures and levees, and riverbank protection at	Rehabilitation and renewal program for structures, levees and riverbank protection is undertaken at various locations	Annual Program	Infrastructure Delivery	Environmental Levy

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		various locations within the Shire to improve resilience to flooding impacts				
	EN.OP68*	Riverside Park foreshore and riverbank stabilisation	Construction completed by June 2025	Multi-year Project	Infrastructure Delivery	Grant

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

ECONOMY

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EC.DP1 - Work with business and community to build economic and employment capacity	EC.OP1	Manage Council owned and managed corporate, commercial and community buildings (halls, memorials, civic centre, libraries, leases and depots, Rural Fire Services, SES etc.)	Undertake scheduled program of safety and maintenance inspections and works Buildings and facilities managed in accordance with lease or contractual agreements	Annual Program	Commercial Business	General Fund
	EC.OP2	Implementation of Economic Development Strategy actions	Implementation of actions prioritised within the annual work plan	Annual Program	Commercial Business	General Fund
	EC.OP3	Implement destination marketing program as per Destination Management Plan (DMP)	Marketing program delivered as per DMP implementation plan	Annual Program	Commercial Business	General Fund
	EC.OP4*	Manage Slim Dusty Centre operations and capital improvements to maximise utilisation and performance of the centre	Review and implement operational improvements to Slim Dusty Centre including Museum, Venue Hire, Art Gallery, Retail Shop, and Cafe Deliver Slim Dusty Centre Refurbishment Project by 30 June 2025	Annual Program	Commercial Business	General Fund Grant
	EC.OP5*	Deliver Five Headlands Coastal Experience	Completion of Stage 1 including site investigations, consultant reports and design concept	Multi-year Project	Commercial Business	Holiday Parks Reserve Grant
EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP6*	Maintain Council owned and managed buildings and facilities including halls, memorials, civic centre, libraries, leases, depots and those where Council has an agreement in place (Rural Fire Service, SES)	Progressively upgrade community facilities to comply with Disability Design Access (DDA) requirements Undertake scheduled program of safety and maintenance inspections and works Buildings and facilities are maintained in line with legislative and contractual agreements	Annual Program	Commercial Business	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EC.OP7	Management of the Kempsey Regional Saleyards	Management of contractual agreements for Kempsey Regional Saleyards	Annual Program	Commercial Business	General Fund
	EC.OP8	Management of Council owned land and Crown Land reserves managed by Council in accordance with legislative requirements and contractual agreements	Council owned and Crown Land reserves managed by Council are managed and maintained in accordance with legislative and contractual arrangements	Annual Program	Commercial Business	Holiday Parks Reserve
	EC.OP9	Review of future property and facilities requirements	Review of unused Council Property and Facilities to identify assets that are no longer required for disposal Demolition / removal of the unoccupied house on Landsborough Street, South West Rocks	Annual Program	Commercial Business	General Fund
	EC.OP10	Implementation and further development of the Aquatic Strategy	Implement high priority and short-term Aquatic Strategy actions as resolved by Council Identify and undertake immediate and short-term swimming pool asset condition works Develop a longer-term Aquatic Strategy that considers long-term suitability and financial sustainability of all swimming pools	Annual Program	Commercial Business	General Fund
	EC.OP11*	Redesign and refurbishment of Kempsey Shire Council Depot as per the Depot Masterplan	Delivery of Depot offices in accordance with Depot Masterplan	Multi-year Project	Commercial Business	General Fund
	EC.OP12*	Delivery of capital improvements for Kempsey Regional Saleyards	Capital improvements are delivered as per grant funding deed	Multi-year Project	Commercial Business	Grant
EC.DP3 - Provide and maintain specialist	EC.OP13*	Management of the Kempsey Airport	Delivery of Regional Airport Program grant projects (wildlife fence and runway rehabilitation)	Annual Program	Commercial Business	General Fund / Grants

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
businesses that meet community needs			Review Fly Neighbourly Advice and Noise Management Plan for Airport by 30 June 2025 Capital improvements are delivered as per the 20-year Airport Masterplan Airport Feasibility Study considering financial sustainability, aviation needs, usage, and alternative delivery model completed by 30 June 2025 Airport operations are delivered in accordance with legislative controls, compliance, and lease obligations			
	EC.OP14*	Operate, develop, and maintain Council's cemeteries across the Shire in accordance with Cemeteries Strategy	Cemetery infrastructure improvements delivered in accordance with the Cemetery Master Plans Cemeteries are maintained, and operated in accordance with cemetery operator licencing conditions and cemetery management policy	Annual Program	Commercial Business	General Fund
	EC.OP15*	Management of Macleay Valley Coast Holiday Parks	Capital improvements are delivered in accordance with the adopted 10-year Masterplans and current management agreement Facility operations are delivered in accordance with management agreement and compliance obligations Strategic reviews and business case assessment across Holiday Park network to maximise revenue, tourism offering, sustainability and amenity	Annual Program	Commercial Business	Holiday Parks Reserve
	EC.OP16	Plan and deliver innovative library services, programs, and events	Meet State Library reporting framework	Annual Program	Community Partnerships	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
EC.DP4 – Deliver and improve library access, facilities, and services		across the Shire to support improved literacy, create community connections, and leverage technology as part of the Library Co-operative agreement	Meet the obligations of the Mid North Coast Library Co-operative Agreement Maintain, and where possible, increase Kempsey Shire Libraries membership and visitation Deliver a range of community programs and events Implement actions from the Library strategy as per agreed milestones			
	EC.OP17*	Undertake renovation of South West Rocks Library	Renovation of existing South West Rocks Library building	New project	Commercial Business	General Fund Grant
EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP18*	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP19*	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Projects delivered according to agreed milestones	Annual Program	Infrastructure Delivery	General Fund
	EC.OP20	Deliver maintenance program of approximately 600km sealed road network, including responding to critical sealed road repairs such as pothole repair	Maintenance work completed in accordance with budget	Annual Program	Infrastructure Delivery	General Fund Grant
	EC.OP21*	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Length of road rehabilitated (km) Identified projects delivered or commenced during 2024-25	Annual Program	Infrastructure Delivery	General Fund / Grant

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	EC.OP22*	Deliver the unsealed road network maintenance grading program	Maintenance work completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP23*	Deliver the unsealed road network gravel re-sheeting program	Program projects delivered to agreed milestones Length of resheeting work completed (km)	Annual Program	Infrastructure Delivery	General Fund
	EC.OP24*	Road and bridge damage caused by natural disasters rectified	Road and bridge damage repairs delivered in accordance with natural disaster funding arrangements	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP25	Sealing of Maria River Road via Fixing Local Roads Grant	Port Macquarie-Hastings Council is delivering the project. Construction to commence by June 2025	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP26*	Sealing of Armidale Road (2.8km from end of existing seal at Pee Dee) via Fixing Local Roads Grant	Commenced construction by June 2025	Multi-year Project	Infrastructure Delivery	Grant
	EC.OP27	Implementation of Road Safety Strategic Plan in accordance with NSW Government and Transport for NSW guidelines.	Actions implemented as per agreed milestones	Multi-year Project	Strategic and Asset Planning	General Fund / Grant
EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP28*	Deliver footpath refurbishment program at selected locations	Length of footpaths refurbished as per program of works	Annual Program	Infrastructure Delivery	General Fund
	EC.OP29	Implement footpath maintenance program in accordance with risk thresholds	Footpath maintenance program completed in accordance with budget allocation	Annual Program	Infrastructure Delivery	General Fund
	EC.OP30	Implement high priority treatments identified in Council's	Completion of PAMP works as scheduled and grant funding secured	Multi-year Project	Strategic and Asset Planning	General Fund / Grant

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		Pedestrian Access Mobility Plan (PAMP)				
	EC.OP31*	Implement high priority works identified in Council's Bike Plan	Completion of works as scheduled and grant funding secured	Multi-year Project	Strategic and Asset Planning & Infrastructure Delivery	General Fund / Grant

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
CO.DP1 - Build capacity and support for cultural opportunities, sports, and events	CO.OP1	Support the delivery of community events and programs that bring people together, promote cultural awareness, and build skills	Promote and provide access to a calendar of community events and create a community guide for developing placemaking events incorporating cultural awareness	Annual Program	Community Partnerships	General Fund
	CO.OP2	Collaborate with community and other government organisations to support and promote key events including Youth Week, National Aboriginal Islander Day Observance Committee (NAIDOC), Reconciliation Week, Macleay Seniors Festival, International Day of People with a Disability	Program of events supported and promoted	Annual Program	Community Partnerships	General Fund Grant
	CO.OP3	Support the community in building capacity to access grant funding	Provision and promotion of Macleay Grant Hub and training opportunities created	Annual Program	Community Partnerships	General Fund
	CO.OP4	Implement Council specific actions from Creative Macleay: Arts and Culture Plan 2023-2028	Actions delivered according to adopted plan Provide funding and governance support to Arts Mid North Coast	Annual Program	Community Partnerships	General Fund
CO.DP2 - Work with Indigenous communities and organisations to promote inclusion and connection through cultural opportunities and events	CO.OP5	Implement Reflect level Reconciliation Action Plan in alignment with the Reconciliation Australia framework	Short term actions delivered according to Reconciliation Action Plan Support the 'Learning the Macleay' Initiatives	Annual Program	Community Partnerships	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
CO.DP4 - Partner with others to support and develop our community	CO.OP6	Develop and submit applications for grant funding to support achievement of Council's initiatives and projects	Success in grant funds applied for during the year	Annual Program	Financial Services	General Fund
	CO.OP7	Work with 355 Committees to fulfil legal requirements, improve use, and build stronger community connections	Program of long-term engagement, volunteer support and activation developed and delivered	Annual Program	Community Partnerships	General Fund
	CO.OP8	Continue to build strong relationships and support cross sector project delivery by working with interagency networks, Aboriginal focused organisations, and other government agencies	Number of cross sector projects supported	Annual Program	Community Partnerships	General Fund
	CO.OP9	Deliver the Community Grant program adhering to best practice application and assessment processes	Community Grant program funding distributed to community groups including Mayoral Community Fund, Environmental, Sport, Seniors Youth categories First Round of Funding available to community by October 2025	Annual Program	Community Partnerships	General Fund
	CO.OP10	Build community resilience through the implementation of the Resilience Canopy Program to help develop a strong, connected, and prepared community	Partner with Resilience Canopy to deliver community training and implement agreed actions from the program	Multi-year Project	Community Partnerships	Grant
CO.DP5 – Inspire connection, equality,	CO.OP11	Review and implement the Disability Inclusion Action Plan (DIAP)	Report on DIAP progress is provided to NSW Government as per legislative requirements	Annual Program	Community Partnerships	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
and inclusion in our community	CO.OP12	Investigate the opportunity to become a Dementia Friendly Organisation	Undertake a review of the feasibility of becoming a Dementia Friendly Organisation	New project	Community Partnerships	General Fund
CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community	CO.OP13*	Provision of swimming pools across the Shire	Manage Council's swimming pools in accordance with management agreements	Annual Program	Commercial Business	General Fund
	CO.OP14	Monitor and enforce parking restrictions to ensure availability according to priority use and seasonal impacts	Service standards in line with patrol program Holiday period parking and camping compliance program scheduled and implemented	Annual Program	Development and Compliance	General Fund
	CO.OP15	Deliver boat ramp cleaning and maintenance program	Ramp Maintenance Program delivered quarterly	Annual Program	Infrastructure Delivery	General Fund
	CO.OP16*	Maintain open space areas such as public reserves, barbeques, and passive recreation space	Maintenance undertaken in accordance with established service levels including more frequent service in holiday locations during peak periods	Annual Program	Infrastructure Delivery	General Fund
	CO.OP17*	Deliver wharf, jetty and footbridge maintenance, and replacement program	Delivery of replacement program completed by June 2025 Maintenance program undertaken based on risk, usage, consideration of priority and within budget allocation	Annual Program	Infrastructure Delivery	General Fund
	CO.OP18	Deliver the public carpark maintenance program across the Shire's public carparks	Maintenance program completed within budget allocation and prioritised based on safety, business impact and traffic volume	Annual Program	Infrastructure Delivery	General Fund
	CO.OP19*	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning to facilitate	Sports field maintenance undertaken in accordance within budget	Annual Program	Infrastructure Delivery	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
		training and competition requirements for sporting clubs within the Macleay Valley				
	CO.OP20	Deliver the playground inspection, risk, and maintenance program	Playgrounds inspected monthly and maintained in accordance with risk thresholds and within budget	Annual Program	Infrastructure Delivery	General Fund
	CO.OP21	Clean and maintain public toilet facilities across the Shire	Maintenance program is completed within budget, including more frequent services during peak periods	Annual Program	Infrastructure Delivery	General Fund
	CO.OP22*	Implementation of Verge/Eden Streets sports complex masterplan via the Regional Sports Infrastructure Fund grant	Construction of the general-purpose Pavilion by June 2025	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP23	Kemp Street Sporting Complex and Service Clubs Park upgrades	Construction completed by June 2025	Multi-year Project	Infrastructure Delivery	Grant
	CO.OP24*	Lloyd Park revitalisation	Project completed by September 2024	Multi-year Project	Infrastructure Delivery	Grant
CO.DP7 – Protect our community and improve public safety	CO.OP25	Provide surf lifesaving services during peak school holiday periods at Council beaches	Service provided during Spring, Summer and Autumn NSW school holidays at Grassy Head, Horseshoe Bay, Main Beach South West Rocks, Hat Head and Crescent Head	Annual Program	Infrastructure Delivery	General Fund
	CO.OP26	Operate and maintain public space CCTV security system	Availability of public space CCTV surveillance systems	Annual Program	Governance and Information Services	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	CO.OP27*	Complete asbestos remediation project at Crescent Head foreshore	Complete construction by June 2025	Multi-year Project	Infrastructure Delivery	General Fund
	CO.OP28	Support community resilience and emergency preparedness programs in partnership with other government and non-government agencies	Resilience NSW Community Recovery Officer milestones and deadlines achieved whilst position/s continue to be funded	Multi-year Project	Community Partnerships	Grant

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

FIVE DAY CREEK

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
LE.DP1 – Meet community needs and expectations and fulfill Council's responsibilities	LE.OP1	Provide timely, efficient, and professional frontline customer service and investigate opportunities to improve councils' overall levels of customer experience	Track and monitor Key Performance Indicators Investigate and implement opportunities to improve Council's level of customer experience	Annual Program	Community Partnerships	General Fund
	LE.OP2	Build community awareness of Council's vision, values, strategies, actions, engagement opportunities and events	Update Council's brand identity to support consistent communication, interaction and engagement with our community	Annual Program	Community Partnerships	General Fund
	LE.OP3	Continuously improve communication methods using a data driven approach to better meet community needs	Continuous review and improvement of corporate website, digital signage, social media, print, media, and direct communication channels	Annual Program	Community Partnerships	General Fund
	LE.OP4	Implement actions from the adopted Community Engagement Strategy	Implement Community Engagement Framework using a variety of engagement channels Develop engagement plans and report outcomes Number of times Council undertakes formal community engagement to inform decision making	Annual Program	Community Partnerships	General Fund
	LE.OP5	Prepare and submit the Annual Report to the Office of Local Government	Annual report submitted to the Office of Local Government by 30 November 2024	Annual Program	Corporate Performance	General Fund
	LE.OP6	Implement actions to ensure compliance with changes to the State Records Act 1998	Compliance with the requirements of the State Records Act 1998	Annual Program	Governance and Information Services	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	LE.OP7	Invite School Leaders to speak at each November Council Meeting	School leaders are invited to attend a workshop with councillors and speak at the November Council meeting each year	Annual Program	Executive Office	General Fund
	LE.OP8	Participation and support of industry bodies including LGNSW, ALGA and Country Mayors Association	Representation at key functions and participation in advocacy initiatives	Annual Program	Governance and Information Services	General Fund
	LE.OP9	Councillor Support and Administration	Councillors are paid, expenses are reimbursed, and conference/seminar attendance is coordinated	Annual Program	Governance and Information Services	General Fund
	LE.OP10	Implement actions to ensure compliance with the Public Interest Disclosures Act 2022	Compliance with the requirements of the PID Act 2022	Multi-year Project	Governance and Information Services	General Fund
	LE.OP11	Deliver Local Government Election in September 2024	Successful election delivered in accordance with legislation	New project	Governance and Information Services	General Fund
	LE.OP12	Deliver Councillor Induction and Professional Development Plans	New Councillors are successfully inducted, and professional development plans developed in accordance with OLG requirements	New project	Governance and Information Services	General Fund
	LE.OP13	Coordinate the State of the Shire Report, a review of the Community Strategic Plan and development of a new 4-Year Delivery Program	State of the Shire Report prepared and reported to second meeting of new Council in 2024 A review of the Community Strategic Plan is undertaken	New project	Corporate Performance	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
			A new 4-year delivery program and associated resourcing plan is developed for the new term of Council for adoption by June 2025			
	LE.OP14	Conduct a Climate Change Risk, Adaptation & Mitigation Assessment	A climate change risk, adaption & mitigation assessment is completed by 30 June 2025	New project	Strategic and Asset Planning	General Fund
	LE.OP15	Help ratepayers understand the timing and impact of any approved future rate increases and the revised hardship relief processes available to minimise impacts on ratepayer's capacity to pay	Develop and implement a communications plan to inform the community through a variety of channels about proposed impacts of future rate increases	New project	Community Partnerships	General Fund
LE.DP2 - Provide a productive and safe Council working environment	LE.OP16	Implementation of Employee Engagement Survey response actions	Delivery of priority actions to agreed milestones	Annual Program	People and Culture	General Fund
	LE.OP17	Deliver services to support Council in having a safe workplace	Ensure compliance with work, health and safety legislation and Council policies and procedures Implement priority work, health and safety actions as agreed with the Work, Health and Safety Committee	Annual Program	Governance and Information Services	General Fund
	LE.OP18	Provide human resource management services including recruitment, learning and development, payroll, performance management, staff surveys, and rewards and recognition programs	Efficient delivery of human resource management services	Annual Program	People and Culture	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	LE.OP19	Finalise and implement Equal Employment Opportunity and Diversity Management Plan framework	Priority actions identified in the Equal Employment and Opportunity and Management Plan completed by 30 June 2025	Multi-year Project	People and Culture	General Fund
	LE.OP20	Deliver the organisational cultural refocus program	Cultural refocus plan actions completed	New project	General Manager	General Fund
LE.DP3 – Deliver and improve corporate performance, assets, risk, and management systems	LE.OP21*	Ensure Council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Delivery of services under the direction of the Fleet Management Working Group	Annual Program	Fleet and Logistics	General Fund
	LE.OP22	Continued delivery of Internal Audit function and management of Audit, Risk, and Improvement Committee	Delivery and management of Internal Audit program and Audit, Risk, and Improvement Committee	Annual Program	Internal Audit	General Fund
	LE.OP23*	Deliver the Information and Communication Technology annual renewal program	Annual Information and Communications Technology renewal program is delivered	Annual Program	Governance and Information Services	General Fund
	LE.OP24	Cyber security strategy implementation	Priority actions identified and implemented as per agreed milestones	Annual Program	Governance and Information Services	General Fund
	LE.OP25	Deliver Governance and Information services to support the organisation	Compliance with all governance statutory obligations	Annual Program	Governance and Information Services	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	LE.OP26	Implement a service review program to identify additional cost savings and productivity improvements to improve Council's forecast financial position	Service review framework implemented, and service reviews conducted as per the agreed service review program	Annual Program	Corporate Performance	General Fund
	LE.OP27	Provide progress reports on implementation of the Delivery Program and Operational Plan in accordance with Local Government Act requirements	The Delivery Program and Operational Plan progress reported quarterly to Council in November, February, May and August	Annual Program	Corporate Performance	General Fund
	LE.OP28	Deliver an efficient procurement function and services	Efficient delivery of procurement services in line with adopted strategy	Annual Program	Governance and Information Services	General Fund
	LE.OP29	Deliver an efficient geographical information system function and services	Efficient delivery of geographical information services	Annual Program	Governance and Information Services	General Fund
	LE.OP30	Information Services Strategy and Roadmap	An Information Services Strategy and systems roadmap for ICT and Information Management services is delivered by 30 June 2025	Annual Program	Governance and Information Services	General Fund
LE.DP4 - Manage our money and assets to be sustainable now and in the future	LE.OP31	Monitoring, preparation of Council's Annual Financial Statements and reporting on Council's financial position in accordance with Local Government Act requirements	Preparation of Annual Financial Statements in accordance with legislative requirements by 31 October 2024	Annual Program	Financial Services	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

DP Action code and description	OP code	Operational Plan (OP) Action	Performance measures	Program / Project	Responsibility	Funding
	LE.OP32	Deliver Asset Management corporate improvement program	Roll-out maintenance management functionality by 30 June 2025	Annual Program	Strategic and Asset Planning	General Fund
	LE.OP33	Reporting on Council's financial performance in accordance with Local Government Act requirements	Provide three quarterly budget review statements to Council in November, February and May	Annual Program	Corporate Performance	General Fund
	LE.OP34	Develop annual Operational Plan, budget, and the Long-Term Financial Plan	Annual Operational Plan budget and the Long-Term Financial Plan adopted by 30 June 2025	Annual Program	Corporate Performance	General Fund
	LE.OP35	Implement financial sustainability strategies, initiatives and actions as detailed within the adopted Long Term Financial Plan	Financial sustainability strategies, initiatives and actions implemented by agreed milestones	Multi-year Project	Corporate Performance	General Fund
	LE.OP36	Design, review, and implement rating structure to ensure it remains fair and equitable, across and within the residential, farmland and business categories	Rating structure and policy adopted by Council and implemented by 30 June 2025	Multi-year Project	Financial Services	General Fund
	LE.OP37	Develop and implement a framework to improve the management of development contributions	Implementation of developer contributions process improvements by 30 June 2025	Multi-year Project	Financial Services	General Fund
	LE.OP38	Investigate the use of electronic vehicles in Council's fleet to achieve sustainability outcomes and cost savings	Investigation completed by 30 June 2025	New project	Fleet and Logistics	General Fund

**Operational actions included in Appendix 3: Capital works projects greater than $50,000*

APPENDIX 3 CAPITAL PROJECTS LIST

Focus Area	DP Action code and description	OP code	Operational Plan (OP) Action	Program / Project	Work order no. and Description	2024-25 Budget ($)
Environment	**EN.DP1 - Provide and manage waste management services and facilities**	EN.OP4	Develop and implement Council's Waste Masterplan and associated capital improvements	Multi-year Project	W4477-Design & Construction of Waste Cell 5 (Design only in 2024-25)	**200,000**
					W4895-Stuarts Point WTS	**70,000**
					W4897-Bellbrook WTS Site Office	**70,000**
					W4899-WMC Final cap of Cell 3	**2,800,000**
					W4900-Kempsey WMC Reconfiguration to Support Future Waste Disposal	**350,000**
					W4901-WMC Vegetation Management & Fencing for Expansion	**75,000**
					W4902-Waste Strategy Actions Implementation	**67,000**
					W4903-WMC Leachate Onsite Treatment	**1,000,000**
					W6251-Hook lift bin x 2	**60,000**
	EN.DP1 - Provide and manage waste management services and facilities Total					**4,692,000**
	EN.DP2 - Provide quality, reliable sewage collection and treatment services	EN.OP7	Refurbish pumping stations across sewer infrastructure network	Annual Program	W4870-SF SPS Refurbishment	**180,000**
					W5678-SF K17 Switchboard, pumps, platform, new switchboard site	**150,000**
					W5679-SF Pump replacement fund	**150,000**
					W5871-SF Pump Station upgrade program - design only	**100,000**
					W6226-SF K4 Sewer pumping station renewal	**250,000**
					W6263-SF Pump Station R5 upgrade - design only	**75,000**
		EN.OP8	Renew aged sewer mains across sewer collection network	Annual Program	W1455-SF Service Renewals - Macleay All Areas	**90,000**
					W3406-SF Low Pressure Sewer System (E-One) Purchase	**50,000**
					W3613-SF Service Connections-Kempsey Shire	**100,000**
					W4872-SF MH Repairs & Relining	**90,000**
					W5673-SF Sewer Main Relining	**1,000,000**
		EN.OP9	Provide safe and reliable service to the community to remove and treat wastewater products from over 9,000 connections	Annual Program	W1495-SF Sewer Treatment	**200,000**
					W3355-SF SWR Surface Aeration to Pasveer Upgrade Stg 3	**64,873**
					W5332-SF Crescent Head STP Aeration and Automation Upgrade	**200,000**
					W5371-SF Frederickton F1 SPS Upgrade	**200,000**
					W6232-SF Hat Head STP Instrumentation Upgrade	**150,000**
					W6233-SF Gladstone STP access road	**80,000**
					W6234-SF Gladstone STP maturation pond stabilisation	**84,500**
					W6236-SF Frederickton STP interim upgrade - design only	**125,000**
		EN.OP11	Progress development of Stuarts Point Sewerage Scheme project	Multi-year Project	W1463-SF Stuarts Point - Sewerage System (G10.1)	**2,137,275**

Focus Area	DP Action code and description	OP code	Operational Plan (OP) Action	Program / Project	Work order no. and Description	2024-25 Budget ($)
Environment	**EN.DP2 - Provide quality, reliable sewage collection and treatment services**	EN.OP12	Progress the development of the Central Kempsey Wastewater Treatment Plant and the connection of the Frederickton and South Kempsey sewerage schemes to this Plant	Multi-year Project	W3711-SF Stage 1 New Central Sewage Treatment Scheme	**428,023**
		EN.OP13	Build Sherwood Sewerage scheme connection to West Kempsey	Multi-year Project	W3526-SF Sherwood to Old Gaol Line	**800,000**
	EN.DP2 - Provide quality, reliable sewage collection and treatment services Total					**6,704,671**
	EN.DP3 - Provide secure, reliable drinking water and required infrastructure	EN.OP16	Provide safe and reliable drinking water to the community via approximately 12,000 connections	Annual Program	W1304-WF Water Treatment	**200,000**
					W4880-WF Stuarts Point Filter Replacement	**150,000**
		EN.OP18	Implement the water meter replacement program	Annual Program	W1254-WF Meter Replacements - Kempsey & Lower Macleay	**150,000**
		EN.OP20	Refurbish pumping stations across water infrastructure network	Annual Program	W1284-WF Telemetry Upgrades / Instrumentation	**100,000**
					W4875-WF South West Rocks Bore 3	**100,000**
					W5662-WF Scada ASM Upgrade_Water Pumping Stations	**85,000**
					W6120-WF Settlers Way water booster pump station	**900,000**
					W6239-WF South West Rocks bore 8	**100,000**
					W6240-WF Sherwood bore 1	**200,000**
					W6242-WF Greenhill reservoir site retaining wall handrails	**86,000**
		EN.OP21	Renew aged water mains across water infrastructure network	Annual Program	W1256-WF Service Renewals	**50,000**
					W1285-WF Service Connections	**150,000**
					W5658-WF Frank Archibald St to Greenhill Reservoir Main	**546,000**
					W5660-WF East St Main Replacement Booster Pumps to Pressure Valves	**490,000**
					W5790-WF Greenhill Reservoir to Opp 288 River Street	**246,000**
					W6243-WF Water mains - Short street between River & Tozer streets West Kempsey	**56,052**
					W6244-WF Water mains - Stanley Dyson Place East Kempsey	**59,168**
					W6245-WF Water mains - Remembrance Way Frederickton	**62,972**
					W6246-WF Macleay Valley Way Clybucca Stage 4 - Design Only	**125,000**
					W6248-WF Faulkners Way to Burnt Bridge South Kempsey - Design Only	**50,000**
		EN.OP23	Manage Council dams in accordance with Dam Safety Management Guidelines	Annual Program	W6238-WF SMD tower gate and lifting frame replacement	**220,000**
		EN.OP25	Construct new Willawarrin Water Treatment Plant	Multi-year Project	W1344-WF Willawarrin WTP (G206)	**1,832,000**
		EN.OP26	Steuart McIntyre Dam: Undertake project planning, design and construction of a water treatment plant and associated equipment	Multi-year Project	W3244-WF Steuart McIntyre Dam Emergency Water Treatment Plant (G207)	**1,250,000**

Focus Area	DP Action code and description	OP code	Operational Plan (OP) Action	Program / Project	Work order no. and Description	2024-25 Budget ($)
Environment	**EN.DP3 - Provide secure, reliable drinking water and required**	EN.OP27	Construct new Crescent Head Water Treatment Plant	Multi-year Project	W1255-WF Crescent Head WTP (G9.2)	**1,000,000**
		EN.OP28	Bellbrook Water Treatment Plant (WTP) Augmentation	Multi-year Project	W3024-WF Bellbrook WTP Augmentation (G241)	**169,860**
		EN.OP30	Billy Goat Reservoir Refurbishment	Multi-year Project	W4620-WF Billy Goat Reservoir Refurbishment	**1,400,000**
		EN.OP31	SCADA upgrades	Multi-year Project	W5668-WF Scada ASM Upgrade_Water Reservoirs	**80,000**
					W5671-WF Scada ASM upgrade_Water Treatment	**85,000**
		EN.OP32	Upgrade Water and Sewer communication systems	Multi-year Project	W5661-WF Communication Upgrade_Water Pumping Stations	**85,000**
					W5667-WF Communication Upgrade_Water Reservoirs	**80,000**
					W5670-WF Communication Upgrade_Water Treatment	**85,000**
	EN.DP3 - Provide secure, reliable drinking water and required infrastructure Total					**10,193,052**
	EN.DP4 - Provide and maintain effective stormwater drainage systems	EN.OP34	Construction of stormwater network at selected locations according to the agreed program	Annual Program	W5733-Continuation of Edgar Street	**450,000**
					W6183-Frank Cooper Street V Drain	**150,000**
					W6185-Gregory Street V Drain to address new development outlet	**250,000**
					W6212-Phillip Drive Stormwater Outlet Replacement	**50,000**
	EN.DP4 - Provide and maintain effective stormwater drainage systems Total					**900,000**
	EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community	EN.OP51	Implement Council's Long Term Renewable Energy Strategy	Annual Program	W5704-Renewable energy projects - Council buildings	**100,000**
	EN.DP7 - Plan for and support sustainable development that considers the current and future needs of our community Total					**100,000**
	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies	EN.OP67	Undertake rehabilitation and renewal program for flood mitigation infrastructure, including structures and levees, and riverbank protection at various locations within the Shire to improve resilience to flooding impacts	Annual Program	W4790-Gladstone Drain - Gate and Structure Repairs(Environmental Levy Funded)	**300,000**
					W4791-Rock Revetment Works	**100,000**
					W5706-Flood Mitigation Gate Replacement	**150,000**
					W876-Flood Mitigation Capital Works Program (Environmental Levy Funded)	**150,000**
		EN.OP68	Riverside Park foreshore and riverbank stabilisation	Multi-year Project	W5393-Riverside Park Foreshore and Riverbank Stabilisation (CLIRP Grant)	**7,000,000**
	EN.DP9 - Plan for and respond to emergencies by improving infrastructure and working with other agencies Total					**7,700,000**
Environment Total						**30,289,723**
Economy	**EC.DP1 - Work with business and community to build economic and employment capacity**	EC.OP4	Manage Slim Dusty Centre operations and capital improvements to maximise utilisation and performance of the centre	Annual Program	W4911-SDC - Building Reconfiguration Works	**323,572**

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Economy	**EC.DP1 - Work with business and community to build economic and**	EC.OP5	Deliver Five Headlands Coastal Experience	Multi-year Project	W5519-RTAF2 Five Headlands Coastal Experience (G196)	**400,000**
	EC.DP1 - Work with business and community to build economic and employment capacity Total					**723,572**
	EC.DP2 - Provide and maintain community and commercial business facilities	EC.OP6	Maintain Council owned and managed buildings and facilities including halls, memorials, civic centre, libraries, leases, depots and those where Council has an agreement in place (Rural Fire Service, SES)	Annual Program	W4906-West Kempsey Tennis Clubhouse	**75,000**
					W5687-Corporate buildings - minor capital replacements and improvements	**50,000**
					W6089-SWR New Rural Fire Brigade 3C (G278)	**1,120,000**
					W6090-Kempsey RFS Depot Upgrades	**540,000**
		EC.OP11	Redesign and refurbishment of Kempsey Shire Council Depot as per the Depot Masterplan	Multi-year Project	W3449-Depot - Redesign and Refurbishment	**450,000**
		EC.OP12	Delivery of capital improvements for Kempsey Regional Saleyards	Multi-year Project	W4641-Kempsey regional saleyards infrastructure upgrade (G104.1)	**5,399,595**
	EC.DP2 - Provide and maintain community and commercial business facilities Total					**7,634,595**
	EC.DP3 - Provide and maintain specialist businesses that meet community needs	EC.OP13	Management of the Kempsey Airport	Annual Program	W5540-RAP 3 - Airport runway rehab., drainage, lighting upgrade & ambulance shelter (G199.1)	**4,643,000**
		EC.OP14	Operate, develop, and maintain Council's cemeteries across the Shire in accordance with Cemeteries Strategy	Annual Program	W5060-Cemetery Capex Program	**150,000**
					W6220-Frederickton cemetery stage 1&2 upgrades	**250,000**
					W6258-Arakoon cemetery memorial and walkway	**200,000**
		EC.OP15	Management of Macleay Valley Coast Holiday Parks	Annual Program	W1046-MVCHP Capital Program	**1,075,753**
					W4296-MVCHP HBHP - Two Storey Eastside Amenities Demolition & Replacement	**2,200,000**
					W4490-MVCHP HBHP - Area 2, sites 1 to 6 replacement with tiny homes	**850,000**
					W4492-MVCHP CHHP - Area 4 replace with safari tents	**54,125**
					W5188-MVCHP SPHP Internal road upgrades	**500,000**
					W5191-MVCHP SPHP Electrical upgrades	**350,000**
					W5446-MVCHP HHHP Internal road upgrades	**500,000**
					W5692-MVCHP ALL Fire infrastructure upgrades	**300,000**
					W5946-MVCHP HBHP Area 6 cabin development	**200,000**
					W6253-MVCHP HBHP stabilising retaining wall over O'Keefe Street	**150,000**
					W6254-MVCHP HHHP creek side amenties refurbishment	**100,000**
	EC.DP3 - Provide and maintain specialist businesses that meet community needs Total					**11,522,878**
	EC.DP4 – Deliver and improve library access, facilities, and services	EC.OP17	Undertake renovation of South West Rocks Library	New project	W5688-SWR Library cleaning and painting + shade sails	**185,000**

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Economy	**EC.DP4 – Deliver and improve library access, facilities, and services Total**					**185,000**
	EC.DP5 - Maintain and improve the transport network and infrastructure	EC.OP18	Deliver bridge maintenance program with maintenance work on defects undertaken based on assessment of risk and priority	Annual Program	W4730-Bridges on SRR Dungay Creek Bridges (G242) (DM00577)	**1,566,745**
					W6175-Bridges on URR Demolition of Timber Bridges, Resulting from the Fixing Country Bridges Program	**180,000**
					W6177-Bridges on SRR Replacement of New Entrance Road Culvert SWR	**500,000**
					W6178-Bridges on SRR Replacement of Winstread Road Bridge, Kundabung	**469,000**
					W6179-Bridges on URR Replacement of Dungay Creek Causeway with a Bridge	**3,037,501**
		EC.OP19	Deliver the kerb and gutter replacement program, including the extension of kerb and gutter along Edgar Street, Frederickton	Annual Program	W2277-Kerb & Guttering capital program	**220,500**
		EC.OP21	Deliver the sealed road network renewal and rehabilitation program across regional, rural, and local roads	Annual Program	W4845-SRR Reg MR Regional Road Sealing and Heavy Patching Program	**1,000,000**
					W5523-SRR Sherwood Road (DM00613)	**338,951**
					W5562-SRR Local Roads Heavy Patching Program (G209.1)	**1,000,000**
					W6181-Urban Roads Reseal / Heavy Patching Program	**1,000,000**
					W6182-URL Rehabitation - Middleton Street from Railway Overpass to Queen St	**1,000,000**
					W6192-SRR Plummers Lane Rehabilitation - Turf Farm LRCIRC & Block Grant	**1,169,222**
					W6193-SRR Armidale Road - Nook Creek 1.3K East Blackspot Project P.0087053 G277	**1,431,000**
					W6208-UR Phillip Drive Upgrade - 200m Between Hillier Pde and Wainabar Ave	**204,510**
					W6210-URR Gregory St - Spencers Creek Rd to 100m nth Belle O'conner Steve Eagleton Intersection:Capex	**900,000**
					W6213-URR Roundabout Upgrade - Gregory St / Belle O'Connor St / Steve Eagleton Dr Intersection:Capex	**162,245**
					W6219-SRRL South West Rocks Rd Rehabilition from Gladstone towards SWR (R2R)	**1,160,000**
		EC.OP22	Deliver the unsealed road network maintenance grading program	Annual Program	W5525-URR Hungry Road Hat Head (DM00987)	**243,798**
					W5718-Maineys Road (Turners Flat Road to end - 1.5km)	**90,000**
					W6176-URR Local Realignment of Nulla Nulla Creek Road at Nursekirkpatric Bridge	**120,000**
					W6203-URR Chain o Ponds Road - 4.85km	**250,000**
					W6204-URR Seale Road - 6.1km	**305,000**

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Economy	**EC.DP5 - Maintain and improve the**	EC.OP22	Deliver the unsealed road network maintenance grading	Annual	W6205-URR Dungay Creek Road - 3km	**150,000**
					W6206-URR Kemps Access - 4km	**200,000**
					W6207-URR Pipers Creek Road - 7.5km	**375,000**
					W6216-URR Concrete Causeways - Selected crossings on Fifes Creek Rd and Toorumbee Rd	**500,000**
		EC.OP23	Deliver the unsealed road network gravel re-sheeting program	Annual Program	W5726-Gravel for grading program (gravel spotting)	**60,000**
		EC.OP24	Road and bridge damage caused by natural disasters rectified	Multi-year Project	W3634-URR Local Tooses Rd Slip flood event Feb 2020(DM00199)	**530,000**
					W6189-URR Local Toose Road Long Term Alternate Route (Road and Bridge) Construction	**5,000,000**
		EC.OP26	Sealing of Armidale Road (2.8km from end of existing seal at Pee Dee) via Fixing Local Roads Grant	Multi-year Project	W4383-SRR Local, Seal Armidale Rd(2.8km from end existing seal at Pee Dee)-Fixing Local Rds (G101)	**4,840,109**
	EC.DP5 - Maintain and improve the transport network and infrastructure Total					**28,003,581**
	EC.DP6 - Build and maintain safe and accessible footpaths	EC.OP28	Deliver footpath refurbishment program at selected locations	Annual Program	W4226-Bollard Replacement	**50,000**
					W4247-Footpath Replacement Crescent Head Staircase replacement	**100,000**
					W5939-Smith Street Paver Replacement LRCIP Grant Funded	**460,188**
					W6186-Back Creek to Point Briner Link	**190,000**
					W6187-CWA request for a footpath on Verge Street	**50,000**
					W6218-South West Rocks Primary School Bollard Installation Program	**50,000**
					W791-Footpath Replacement Program	**150,000**
		EC.OP31	Implement high priority works identified in Council's Bike Plan	Multi-year Project	W4842-PAMP / Bike Plan Project Contribution	**100,000**
	EC.DP6 - Build and maintain safe and accessible footpaths Total					**1,150,188**
Economy Total						**49,219,814**
Community	**CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community**	CO.OP13	Provision of swimming pools across the Shire	Annual Program	W3559-Aquatic Facilities Renewal Works Unallocated	**150,000**
		CO.OP16	Maintain open space areas such as public reserves, barbeques, and passive recreation space	Annual Program	W3597-Parks & Gardens Capital Program Budget Only	**200,000**
					W4801-Playground Capital Replacment	**100,000**
		CO.OP17	Deliver wharf, jetty and footbridge maintenance, and replacement program	Annual Program	W6225-Fishermans Reach (Shoulder Project), Include Bus Turning Circle at Fishermans Reach Boat Ramp	**180,000**
		CO.OP19	Deliver the planned maintenance program across all Council owned sports fields including mowing, rehabilitation, initial line marking and amenity cleaning to facilitate training and competition requirements for sporting clubs within the Macleay Valley	Annual Program	W3598-Sporting Ground Capital Programme Budget Only	**50,000**

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Community	**CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community**	CO.OP22	Implementation of Verge/Eden Streets sports complex masterplan via the Regional Sports Infrastructure Fund grant	Multi-year Project	W3490-Verge/Eden Streets Sports Complex Implement Masterplan Regional Sports Infras. Fund (G25)	**3,550,565**
		CO.OP24	Lloyd Park revitalisation	Multi-year Project	W5708-Lloyd Park revitalisation project (G198)	**1,000,000**
	CO.DP6 - Provide and maintain recreation facilities to support an active and healthy community Total					**5,230,565**
	CO.DP7 – Protect our community and improve public safety	CO.OP27	Complete asbestos remediation project at Crescent Head foreshore	Multi-year Project	W4826-Crescent Head Foreshore - Asbestos Remediation Project (G123)	**527,569**
	CO.DP7 – Protect our community and improve public safety Total					**527,569**
Community Total						**5,758,134**
Leadership	**LE.DP3 – Deliver and improve corporate performance, assets, risk, and management systems**	LE.OP21	Ensure Council's fleet of vehicles and heavy equipment are well-maintained, safe and operate efficiently to support delivery of Council services	Annual Program	W1051-Fleet Capital Program BUDGET ONLY	**2,869,835**
		LE.OP23	Deliver the Information and Communication Technology annual renewal program	Annual Program	W3507-Phone (Access Device Replacement Program)	**66,000**
					W980-Technology Replacement	**247,281**
	LE.DP3 – Deliver and improve corporate performance, assets, risk, and management systems Total					**3,183,116**
Leadership Total						**3,183,116**
Grand Total						**88,450,787**

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